

Vote Budget Framework Paper FY 2021/22

VOTE: (602) RUBIRIZI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

The District council derives its mandate to prepare its Budget Frame Work Paper from section 35 of the Local Government Act cap243 which designates District Councils as the Planning Authorities for the District. The Budget Framework Paper has been prepared through wider consultations with stakeholders and it will serve as a background to the 2021/2022 Budget. A budget conference was held on 4/11/2020 and views of various stakeholders have been incorporated in this Budget Framework Paper. This Budget frame work paper will be prepared based on 18 programme areas where the district has adopted some and adapted some other programmes at national Level. The focus is on how different sub programmes and sectors contribute to a particular Programme. The Budget Framework Paper has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the District Council, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the District, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women ,Breast feeding mothers and HIV/AIDS Patients, Providing Security to all. The District key priority areas of intervention in the Financial Year 2021/2022 will be Construction of Administration block at the District headquarters, construction of lined VIP latrines in primary schools, upgrade HCIIs to HCIIIs of Mubanda and Munyonyi and Butoha. Promotion of universal primary and secondary education for both male and female students. The district shall maintain District and community access roads, promote food security, improved methods of farming and increased household incomes through improved agricultural productivity taking into consideration the needs of the most hungry communities like Katunguru Sub county residents. Rubirizi District will do the following; provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. Other areas of concern include; strengthening good governance; transparency and accountability through monitoring and supervision. Women and youth will continue to benefit from revolving funds like YLP and UWEP that will empower them to meet their needs to improve their livelihoods. My special thanks go to Heads of Department and Planning department in particular for their input into the preparation of this document. A commendable work was done and I ask God to bless you abundantly.



AGUBANSHONGORERA SYLVESTER
DISTRICT CHAIRPERSON

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. 000)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	9,852,580	2,131,239	9,852,580	9,852,580	9,852,580	9,852,580	9,852,580
	Non-wage	4,393,094	282,215.263	2,528,399.108	2,528,399.108	2,528,399.108	2,528,399.108	2,528,399.108
	LR	499,215	82,369.180	386,419.847	86,419.847	86,419.847	86,419.847	86,419.847
	OGTs	1,347,998	112,320.557	1,347,998	1,347,998	1,347,998	1,347,998	1,347,998
Devt.	GoU	3,804,222	202,517	924,981.541	924,981.541	924,981.541	924,981.541	924,981.541
	LR	-	-	-	-	-	-	-
	OGTs	-	-	-	-	-	-	-
	Ext Fin.	212,811	0	322,762	322,762	322,762	322,762	322,762
GoU Total(Incl. LR+OGT)		1,847,213	314,837.557	1,734,417.847	1,734,417.847	1,734,417.847	1,734,417.847	1,734,417.847
Total GoU+ Ext Fin		4,017,033	202,517	1,247,743.541	1,247,743.541	1,247,743.541	1,247,743.541	1,247,743.541
Grand total		20,109,920	2,810,661	15,363,140.496	15,363,140.496	15,363,140.496	15,363,140.496	15,363,140.496

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20

By the end of June 2020, the District had received 16,630,302,000 shillings representing 100% against the approved budget of 16,630,860,000 Ug shillings. Discretionary and Conditional transfers over performed at 104% and 103% respectively. The over performance of discretionary grants is due to over receipt of urban wage over performing at 177%. This performance is also a result of most grants performing at 100%. Conditional grants over performed due to over receipts of gratuity where it over performed at 233%. Local revenue performed poorly at 69%. This performance is due to liquor license performing at 19%, registration of birth performing at 26%, agency fee performing at 53%, animal husbandry levies performing at 6% and registration of business performing at 14%. Other Government transfers performed poorly at 68% because of non-receipt of road funds as a result of outbreak of Covid 19 where National resources were directed towards that cause. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, education, works, natural resources, community based services, planning, internal audit and trade and industry. The total cumulative disbursements to departments and lower local governments at the end of the third quarter was 13,063,970,000 Shillings representing 79%. But the total expenditure in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, Roads and Engineering, Water, Natural Resources, Community, based Services, Planning , Internal Audit and Trade Industry and Local economic development was cumulatively 10,349,251,000 shillings representing 62% of the budget spent. By the end of the fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major development in sectors of education and health. The over performance on some grant was due to supplementary received under health department for covid-19 and Gratuity funds for pensioners

Performance as of BFP FY2020/21

The District total approved budget estimates for FY 2020/21 was 20,109,919,000 shillings. By the end of 1st quarter, the District had received a total of Ugx 4,756,871,000 shillings representing 24% of the budget. This was below the expected 25% performance. However, local revenues performed poorly at 13% due to under performance of market gate fees, inspection fees, birth registration and other licenses among others. Generally under performance was a result of outbreak of Covid 19 where most businesses closed. Discretionary Government transfers performed at 25% since all grants performed well at 25% and above. Other Government transfers performed low at 12% because of non-receipt of operational funds for youth livelihood programmes, UWA funds, Luwero-Rwenzori funds and RBF funds. External financing performed poorly at 0% because of most Donors failing to meet their obligations.

Planned Outputs for FY 2021/22

The district planned outputs are stipulated in the third five year district development plan and are aligned to the National Development Plan III. The following outputs are expected to be achieved under different programmes for different sub programmes.

Therefore, Under **Water, Climate and Environmental Management programme**, the following below will be the outputs expected to contribute to water and sanitation sub programme; they include designing one Production well – Deep borehole, construction of one Rutoto Piped Water System at a cost of 277million, rehabilitation of three shallow wells. Under: Forest restoration and development sub programme, the following outputs will be done; Annual District Tree planting Day conducted, District Tree Nursery Bed established at the District H/Q. Under **Environment and wetland management**, Screening, monitoring and evaluation of environmental compliance will be conducted, wetland with concrete pillars will be demarcated. Under Land Use and Management sub programme, Government lands will be inspected, surveyed and titled

Under **Integrated transport and infrastructure services programmes**, the following will be key outputs expected to be achieved under different sub programmes. Under operation and maintenance sub programme, 318km of DUCAR will be rehabilitated and maintained, 10 road Equipment will be maintained, 3 Buildings will be maintained

Under **Human Capital Development programme**, the following outputs will be done; construction of VIP lined latrines in primary schools of Busingye memorial, Mubanda), construction of two classroom block at Kakindo II primary school, conducting, inspection and monitoring of schools, Infrastructure at Rugazi HC IV and Kashaka HC II OPD will be rehabilitated and maintained, Maternal Child Health Care by employing quality care will be leveraged, delivery and supervision of the Uganda Minimum Health Care Package at HC IV, IIIs and HC IIs will be conducted among others.

Under **Agro industrialization programme**, Product regulations will be developed for Coffee, tea, cotton, cocoa, post-harvest handling, storage and processing facilities will be established, Extension Service Providers will be profiled & registered, Village agents and nucleus farmers will be supported, Innovative extension models will be developed, Farmer groups will be trained in production of open pollinated varieties, 500,000 Seedlings will be purchased and distributed to farmers,

Under **Development plan implementation programme**, the expected outputs under sub programmes of Development Planning, Statistics and M&E, the following outputs will done; they include preparation of quarterly budget performance reports, preparation and consolidation of District budget and work plan, preparation of annual district statistical abstract, preparation of District internal assessment, preparation of district strategic plan for statistics and preparation of field monitoring report on DDEG funded projects only.

Also with the same programme above, there is resource mobilization and budgeting as a sub programme and the following will be done; preparation of revenue enhancement plan, preparation of revenue register, preparation of quarterly revenue performance reports, training lower local governments in revenue collection skills

Under **Accountability Systems and Service Delivery sub programme**, the following outputs will be done; preparation of two financial reports, providing of capacity building to staff (technical and political) on financial reforms, preparation of audit query response report.

routine and mechanized maintenance of district roads, completion and rehabilitation of water supply systems, construction of District administration block Phase IV, construction of classrooms for primary girls and boys, construction of a pit latrine for primary schools, establishment of seed schools, surveying and titling of public lands and demarcation of wetlands, upgrading of HC II to HC III, carrying out participatory planning meetings, strengthening primary health care and training health workers in health related issue, Sensitization of the community in gender based violence, mass mobilization on HIV and immunization of Children.

Medium Term Plans

The district medium term priorities are stipulated in the third five year district development plan and are aligned to the National Development Plan III. They include the construction of District administration block Phase IV, construction of seed secondary school, improving on safe water coverage, improving on road network, upgrading Health centre IIs to IIIs, construction of lined VIP latrines in primary schools, construction of classroom blocks, surveying and titling of public lands and demarcation of wetlands.

Efficiency of Vote Budget Allocations

The district total budget for 2021/2022 FY is projected to be 15,363,140,496 shillings compared to the budget 2020/21 FY of 20,109,919,000. Of the total budget, local revenue is projected to be 386,419,847 shilling, central government transfers of 14,653,958,649 shillings and donor fund of 322,762,000 shillings. The district has put mechanisms in local revenue collection in order to be able to collect the anticipated revenue. The departments will be expected to follow the annual work plan for the financial year 2021/2022 so that all the planned targets are achieved at a minimum cost.

V3: Sub Programme Intermediate Outcomes and Outcome Indicators

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Improved compliance with accountability rules and regulations 3. Improved budget credibility 							
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved budget credibility	100%	100%	100%	100%	100%	100%	100%

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Improved compliance with accountability rules and regulations 3. Improved budget credibility 							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved compliance with accountability rules and regulations	100%	100%	100%	100%	100%	100%	100%

Table V3.3: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Governance and Security						
NDP III Programme Outcomes contributed to by the Intermediate Outcome						
1. Improved Legislative process and Policy Implementation. 2. Increased transparency and accountability						
Sub Programme : Statutory Bodies						
Sub Programme Objectives: Strengthen citizen participation in democratic processes						
Intermediate Outcome: Effective citizen participation in the governance and democratic processes						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Laws enacted as % of those presented	50%	50%	60%	65%	70%	80%
Clearance rate of statutory reports in council	50%	60%	70%	75%	80%	90%
Proportion of contracts rated satisfactory from procurement audit	50%	50%	60%	70%	80%	90%
Proportion of contracts by value completed within contractual time	50%	50%	60%	70%	80%	90%
Proportion of contracts where payment was made on time	50%	50%	60%	70%	80%	90%
Procurement plan implementation rate	50%	50%	60%	70%	80%	90%

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : Storage Agro Processing and Value Addition							
Sub Programme Objectives: Increase Agro Processing of Priority Products							
1.							
Intermediate Outcome: - Increased prices of agro processed products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in the number of post-harvest handling, storage and processing facilities	20%	22%	30%	40%	45%	55%	55%
Percentage increase in the number of beneficiaries trained in business management	25%	25%	35%	40%	40%	40%	40%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase market access and competitiveness of agricultural products in Domestic and International Markets							
Sub Programme Objectives: : <ol style="list-style-type: none"> 1. To increase agricultural exports 2. To Improved quality and standards of agricultural products 							
Intermediate Outcome: - <ol style="list-style-type: none"> 1. Increased agricultural exports 2. Improved quality and standards of agricultural products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in household incomes	00	00	10%	15%	20%	25%	30%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance							
Sub Programme Objectives: : To undertake regular collection and dissemination of agriculture data							
Intermediate Outcome: - Agricultural finances accessed by farmer groups and cooperatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmer groups and cooperatives established and registered	25%	25%	35%	40%	45%	50%	55%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase Production and Productivity							
Sub Programme Objectives: : To strengthen farmer organizations							
Intermediate Outcome: - Farmer organizations strengthened.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmers supported into production and value addition	20%	20%	25%	30%	35%	40%	45%

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro- industrialization	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased water for production storage and utilization 	

3. Increased food security 4. Increased employment and labour productivity 5. Improved post-harvest management 6. Increased storage capacity 7. Increased processed agricultural products							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen agricultural research and technology development 2. Strengthen the agricultural extension system 3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades 4. Increase access and use of water for agricultural production 5. Increase access to and use of agricultural mechanization 6. Increase access and use of digital technologies in agro-industry 7. Strengthen farmer organizations and cooperatives: 8. Promote sustainable and environment management practices in line with the agro-ecological needs 9. Strengthen systems for management of pests, vectors and diseases 10. Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information 11. Improve skills and competencies of agricultural labour force at technical and managerial levels. 							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities (Banana, coffee, Vanilla)	4	5	8	13	16	20	25

Proportion of agricultural area under production and sustainable agriculture	60	63	65	68	70	75	80
% change in yield of priority commodities (Banana, coffee, Vanilla)	3	5	7	10	12	14	20
Intermediate Outcome: Increased water for production storage and utilization							
Area under formal irrigation (Ha)	10	15	20	30	40	50	60
% of water for production facilities that are functional	2	2	5	10	15	20	25
Intermediate Outcome: Increased food security							
% of food secure households	35	40	50	60	70	80	90
Intermediate Outcome: Increased employment and labour productivity							
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	65	60	55	50	45	40	35

Sub programme: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses and cold rooms of various scale and capacities at sub county level such as refrigerated trucks and cold rooms for priority commodities. 2. Establish a strategic mechanism for importation of agro-processing technology 3. Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities 4. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition 							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage decrease in post-harvest losses in priority commodities (%) (Banana, coffee, Vanilla)	80	75	70	60	50	40	30
Intermediate Outcome: Increased storage capacity							
Storage capacity in metric tons	500	500	1000	1000	1500	1500	1500

Sub programme: Increase the mobilization, equitable access and utilization of Agricultural Finance							
Sub Programme Objectives: <ol style="list-style-type: none"> Facilitate organic bottom-up formation of farmers groups(including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization) 							
Intermediate Outcome: Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers that access agricultural finance (%)	5	7	15	20	30	40	50

Sub programme: Agro-Industrialization programme coordination and management							
Sub Programme Objectives: <ol style="list-style-type: none"> Strengthen linkages between public and private sector in agro-industry Strengthen public private partnership models in agro-industrialization 							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agro-industry	35%	35%	55%	65%	70%	75%	80%

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators.

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes							
1. Increased Youth Employment 2. Increased Primary and Secondary school survival and transition rates 3. Increased literacy rate 4. Improve population Health, Safety and Management							
Sub Programme : Education							
Sub Programme Objectives:							
1: To improve the foundations for Human Capital Development 2. To produce appropriate knowledgeable, Skilled, and Ethical Labour force							
Intermediate Outcome: Increased average years of schooling from 6.1 to 11 years							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of ECD centres registered	65%	70%	75%	75%	75%	75%	75%
Percentage of ECD centers inspected at least once a term.	70%	70%	70%	75%	75%	75%	75%
Proportion of ECD centers implementing standardized learning framework	45%	70%	85%	85%	86%	88%	90%
Percentage of Day-school going Children having at least a healthy meal a day	35%	70%	50%	65%	70%	80%	85%
Percentage of Pre-primary schools meeting the BRMS by 2025	50%	75%	89%	89%	89%	89%	89%
Percentage of Primary schools meeting the BRMS by 2025	60%	80%	90%	90%	90%	90%	90%

Percentage increase of qualified teachers in pre-primary, primary and secondary schools	60%	60%	70%	80%	90%	90%	90%
Percentage increase in Pupils enrolled in schools	50%	50%	50%	55%	60%	65%	65%
Percentage increase of Teachers paid salaries	90%	90%	100%	100%	100%	100%	100%
Percentage increase of Pupils passing in Grade one	18%	18.8%	19.0%	19.1%	19.6%	19.8%	20.4%
Percentage increase in Students Enrolled in USE	40%	45%	50%	55%	60%	70%	80%
Percentage increase in pupil retention in schools	60%	64%	65%	68%	70%	72%	75%
Percentage of schools/ Institutions participating in District, Regional and National Sports competitions/ Championships.	60%	70%	75%	75%	80%	80%	85%

Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 4. Reduced Morbidity and Mortality of the population 5. Improvement in the social determinants of health and safety 6. Reduced fertility and dependence ratio 7. Universal Health Coverage Occupational safety and health management improved
Sub Programme : Health
Sub Programme Objectives: Improve population health, safety and management
Intermediate Outcome: - <ol style="list-style-type: none"> 1. Promoted optimal Maternal, Infant, Young Child and Adolescent Nutrition practices and Increase access to immunization against childhood diseases 2. Strengthened the family unit to reduce domestic violence, child deprivation, abuse and child labour: Reduced Child violence and child labor; Family support institutions strengthened 3. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4. Hospitals and HCs rehabilitated/expanded 5. Increased coverage of health facilities and Health workers' accommodations 6. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment 7. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine) 8. Data collection, quality and use at facility and community levels strengthened Urban Health improved							
Intermediate Outcome Indicators		Performance Targets					
	Base ye	Baseli	2021/2	2022/23	2023/24	2024/2	2025/26
Vitamin A second dose coverage for under-fives (%)	48%	56%	60%	70%	80%	90%	100%
% of pregnant women receiving iron/folate supplement	93%	96%	99%	100%	100%	100%	100%
Number of Exclusive breastfeeding promotion activities	100%	100%	100%	100%	100%	100%	100%
No. of peer mothers trained in exclusive Breast feeding	100%	100%	100%	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	61%	68%	77%	80%	90%	99%	100%
% of functional EPI fridges	75%	12/16	90%	95%	100%	100%	100%
% of health facilities providing immunization services by level	75%	12/16	90%	95%	100%	100%	100%
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	12.5%	2/16	18.75%	25%	50%	75%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	34	34	2	2	5	4	7
% of VHTs with youth members	56%	56%	60%	65%	70%		
Incidence rate of child violence (sexual, Physical and emotional violence), %	11%	9%	6%	4%	3%	3%	1%
% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures.	86%	88%	92%	98%	100%	100%	100%
% of Malaria patients treated with a laboratory diagnosis	97%	99%					
Percentage of health workers in the public and private sector trained in integrated management of malaria	25%		40%	50%	75%	90%	95%
Percentage of youth-led HIV prevention programs designed and implemented	70%	70%	90%	100%	100%	100%	100%
% of key populations accessing HIV prevention	100%	100%	100%	100%	100%	100%	100%

interventions							
Percentage of voluntary medical male circumcisions done							
% of HC IVs and IIIs conducting routine HIV counseling and testing	100%	100%	100%	100%	100%	100%	100%
% of HIV positive pregnant women initiated on ARVs for EMTCT	99%	100%	100%	100%	100%	100%	100%
% of HIV-exposed infants with PCR test	78%	81%	95%	100%	100%	100%	100%
% of high risk population receiving PrEP and PEP	82%	86%	100%	100%	100%	100%	100%
ART Coverage (%)	88%	87%	100%	100%	100%	100%	100%
ART Adherence (%)	92%	95%	100%	100%	100%	100%	100%
Differentiated service delivery models rolled out to all ART sites	100%	100%	100%	100%	100%	100%	100%
Viral Load suppression (%)	92%	95%	100%	100%	100%	100%	100%
% of priority programs integrating HIV care and treatment (TB, Nutrition, Family Planning, Cancer of the cervix screening, Hepatitis B & C screening, HPV Vaccination for girls, Sexual and Reproductive Health, SGBV)	100%	100%	100%	100%	100%	100%	100%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	100%	100%	100%	100%	100%	100%	100%
Percentage of CSOs and service providers trained	100%	100%	100%	100%	100%	100%	100%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	130	181	200	250	300	350	400
Percentage of health workers trained to deliver KP friendly services	36	53	80	95	114	130	150
Percentage increase in the population vaccinated against Hepatitis B	14%	18%	23%	30%	50%	60%	80%
Number of Hepatitis B Patients Treated	0	0	0	0	0	0	0
Percentage increase in the number of girls immunized against cervical cancer by 10 years	36%	42%	50%	70%	80%	90%	90%
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	100%	100%	100%	100%	100%	100%	100%
% of allocated funds utilized	100%	100%	100%	100%	100%	100%	100%
No. of public health sector staff houses constructed	0	1	2	3	2	3	
% recommended medical and diagnostic equipment available and functional by level	31%	33%	40%	40%	60%	65%	70%

Medical Equipment Policy developed							
Medical Equipment list and specifications reviewed	31%	33%	38%	50%	705	90%	100%
Medical equipment inventory maintained and updated	100%	100%	100%	100%	100%	100%	100%
% SPARS score for all LGs	67%	74%	80%	85%	95%	100%	100%
% of health facilities utilizing the e-LIMIS (LICS)	100%	100%	100%	100%	100%	100%	100%
% of facilities with Annual Training plans based on the TNA	100%	100%	100%	100%	100%	100%	100%
Percentage of health workers trained	76%	87%	100%	100%	100%	100%	100%
% of functional CQI Committees at district and health facility level	100%	100%	100%	100%	100%	100%	100%
Annual stakeholder analysis and mapping undertaken							
No. of stakeholder engagement meetings / workshops held	4	5	6	7	7	8	8
% health sector institutions and intervention areas with strategic and operation plans aligned to the NDP III	100%	100%	100%	100%	100%	100%	100%
% quarterly supervision visits undertaken	100%	100%	100%	100%	100%	100%	100%
% of budget performance reports submitted	100%	100%	100%	100%	100%	100%	100%
% of quarterly financial audits undertaken	100%	100%	100%	100%	100%	100%	100%
% of monthly HMIS reports	100%	100%	100%	100%	100%	100%	100%
% of hospitals and HC IVs with a functional EMRS	100%	100%	100%	100%	100%	100%	100%
% of VHTs submitting quarterly reports timely	100%	100%	100%	100%	100%	100%	100%
% of health facilities with an error-to-data ratio of less than 5% (95% correctness based on selected health facilities and data elements)	0%	0%	0%	0%	0%	0%	0%
Health Master Facility List updated	100%	100%	100%	100%	100%	100%	100%
% of quarterly and annual performance reports disseminated	100%	100%	100%	100%	100%	100%	100%
% of quarterly review meetings held at all levels	15%	20%	35%	45%	50%	55%	60%
% of subcounties with functional HC IIIs	20%	33%	36%	40%	50%	60%	70%
% of HC IVs providing CeMNOC	100%	100%	100%	100%	100%	100%	100%
% of districts with ADHOs and Health Facility Managers in RMNCAH Leadership	100%	100%	100%	100%	100%	100%	100%
% of functional VHTs (trained, tooled and reporting)	100%	100%	100%	100%	100%	100%	100%
% of VHTs supervised quarterly	100%	100%	100%	100%	100%	100%	100%
% of pregnant women protected with quality malaria prevention interventions	100%	100%	100%	100%	100%	100%	100%

Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	100%	100%	100%	100%	100%	100%	100%
% of health facilities providing SRH services	100%	100%	100%	100%	100%	100%	100%
%. of districts with District Male Engagement Plans	100%	100%	100%	100%	100%	100%	100%

Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated transport and infrastructure services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Reduced the average travel time; ii. Reduced freight transportation costs; iii. Increased the stock of transport infrastructure; iv. Increased average infrastructure life span and v. Reduced fatality and casualties from transport accidents. 							
Sub Programme: Operation and Maintenance							
Sub Programme Objectives:							
<ul style="list-style-type: none"> 1. Prioritize transport asset management 2. Reduce the cost of transport infrastructure and service 3. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 							
Intermediate Outcome:1 improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Kms of DUCAR maintained Periodically							

Kms of DUCAR network maintained under Routine maintenance	198	198	198	198	198	198	198
Kms of DUCAR maintained under mechanized maintenance	89	89	89	89	89	89	89
Kms of CARs rehabilitated	31	31	31	31	31	31	31
No. of bridges constructed on DUCAR network	0	0	0	1	0	0	1
Reduced average travel time (min per Km)	0	0.83	0.83	0.83	0.83	0.83	0.83
Reduced freight transportation costs on murram roads (ugx per km):	200	200	200	200	200	200	200
Stock of Paved urban roads (km)	2	2	2	2	2	2	2
Intermediate Outcome: 2 Reduced cost of transport infrastructure							
Average cost for construction of unpaved/ gravel road (in million/ km)	20	18	15	15	15	15	15
Intermediate outcome 3: Longer service life of transport investments							
Average infrastructure life span (years)	2	2	3	3	3	3	3
Intermediate outcome 4: Improved safety of transport services							
Total Fatalities on road transport							
Serious Injuries on road transport							
Intermediate outcome 5: Improved coordination and implementation of infrastructure and services							
% of LGs in compliance to road standards							

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated transport and infrastructure services

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Reduced the average travel time; ii. Reduced freight transportation costs; iii. Increased the stock of transport infrastructure; iv. Increased average infrastructure life span and v. Reduced fatality and casualties from transport accidents. 							
Sub Programme: 2: Monitoring & Evaluation							
Sub Programme Objectives: <ul style="list-style-type: none"> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 3: Promote integrated land use and transport planning 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty 							
Intermediate Outcome:1 improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No.of quarterly monitoring reports prepared and submitted	4	4	4	4	4	4	4

Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ul style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check; <ul style="list-style-type: none"> a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent 	

2. Increase water samples complying with national standards; <ul style="list-style-type: none"> a. 2. water bodies from 0 to 05 percent by 2025; b. Drinking water supplies (Rural) from 41% to 50%; c. Drinking water samples (Urban) from 60% to 70% percent by 2025; d. Wastewater samples from 30% to 40% 						
Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources						
Sub Programme Objectives: <ul style="list-style-type: none"> • Assure availability of adequate and reliable quality fresh water resources for all uses • To develop and provide safe and adequate water and sanitation services in rural communities • To coordinate all stakeholders in promotion of improved water and sanitation services in rural communities. • To collect and update the District MIS of water facilities. • To objectively analyze seasonal water quality and quantity • Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources 						
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved supply of clean Water coverage. 2. Improved Water Quality Monitoring/Testing 3. Effective Trans boundary Water Resources Management. 						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase of piped water supply systems Constructed	40	40	20	40	20	40
Percentage increase of piped water systems/ schemes Designed	10	10	20	10	10	10
Percentage increase of number of GFS Constructed	40	40	0	20	20	20
Percentage increase of number of production well sites drilled	0	0	20	20	20	20
Percentage increase of public latrine stances constructed	20	20	20	20	20	20

Percentage increase of shallow wells/Boreholes Rehabilitated	8	8	8	8	8	8
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Table V3.10: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
8. Improved Environmental and Natural Resources Management.							
9. Increased security of tenure and planned developments							
Sub Programme : Wetland planning, Regulation and Promotion							
Sub Programme Objective: To develop effective Natural Resource management [NRM] institutions.							
Intermediate Outcome: Improved coordination of Natural Resource Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of staff paid salaries	6	6	7	8	8	9	9
No of work plans and budgets developed	4	4	4	4	4	4	4
No of co-ordinations carried out	1	1	1	1	1	1	1
Sub Programme : Forest restoration and development							
Sub Programme Objectives: To increase tree cover and its utilization.							
Intermediate Outcome: Sustainable management and utilization of forests							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of tree seedlings supplied	25,000	30,000	32,000	35,000	37,000	40,000	42,000
Number of people (men and women) participating in tree planting days.	95	100	110	120	130	140	150
Number of advisory visits to Tree farmers	4	4	4	4	4	4	4
Number of community members (men and women) trained in forestry management	14	14	18	22	26	30	34
Number of forestry co-ordinations and monitoring surveys/inspections undertaken	4	4	4	4	4	4	4
Sub Programme : Environment and wetland management							
Sub Programme Objectives: To enhance conservation of the environment and wetlands.							
Intermediate Outcome: Sustainable conservation of the environment and wetlands.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of watershed management committees formulated	2	2	3	2	3	4	3
Area of wetlands demarcated and restored	25	25	25	10	20	30	26
Number of community women And men trained in ENR monitoring	30	60	52	30	43	50	38
Number of monitoring and compliance surveys undertaken	4	4	4	4	4	4	4
Sub Programme : Land Use and Management							
Sub Programme Objectives: Strengthen land tenure and planned infrastructure.							

Intermediate Outcome: Improved land security with planned developments.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inspections for Government lands	4	4	4	4	4	4	4
Percentage increase of government lands Surveyed and titled	2%	2%	2%	2%	2%	2%	2%
Number of infrastructural inspections carried out	4	4	4	4	4	4	4

Table V3.11: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
10. Increase the participation of families, communities and citizens in development initiatives by 60 percent							
11. Increased adult literacy rate from 72.2 to 75 percent							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: Increased community participation in Government programmes and community events							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Informed and active citizens (Adult Literacy %)	70%	72.2%	75%	75%	75%	75%	75%

Table V3.12: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase the participation of families, communities and citizens in development initiatives by 60 percent 2. Increased adult literacy rate from 72.2 to 75 percent 							
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of non-state actors for effective mobilization of communities.							
Intermediate Outcome: Increased participation in community development initiatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in Community Development Initiatives in place (Response rate to development initiatives (%)	30%	30%	30%	30%	30%	30%	30%

Table V3.13: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 12. Increase the participation of families, communities and citizens in development initiatives by 60 percent 13. Increased adult literacy rate from 72.2 to 75 percent 							

i. Sub Programme : Civic Education & Mind-set Change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Percentage decrease in negative cultural practices							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved morals, positive mindsets, attitudes and patriotism(Proportion of population engaged in nationalistic and patriotic initiatives)	50%	55%	55%	55%	55%	55%	55%
Reduction in negative cultural practices(Proportion of child child marriages)	20%	20%	15%	15%	15%	15%	15%

Table V3.14: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Enhanced use of data for evidence-based policy and decision making
Sub Programme : Development Planning, Statistics and M&E
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for National development
Intermediate Outcome: Effective and efficient allocation and utilization of public resources

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Budget alignment to DDP (%)	58.3	0	58.3	58.3	58.3	58.3

Table V3.15: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Governance and Security						
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Corruption free, transparent and accountable system.						
Sub Programme : Internal Audit Services						
Sub Programme Objectives:						
<ul style="list-style-type: none"> To ensure that there is compliance with policies, plans, procedures, laws and regulations when executing the duties for service delivery. 						
<ul style="list-style-type: none"> Intermediate Outcome: Increased transparency and accountability 						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase in Reporting and accountability	100%	100%	100%	100%	100%	100%

Table V3.16: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Tourism Development						
NDP III Programme Outcomes contributed to by the Intermediate Outcome						
<ol style="list-style-type: none"> Increased tourism receipts Increased product range and sustainability Enhanced conservation and sustainability of wildlife and cultural heritage resources 						
Sub Programme : Trade Industry and Local Economic Development						
Sub Programme Objectives:						
<ol style="list-style-type: none"> Promoting Domestic and Inbound Tourism Develop, Conserve and Diversify Tourism Products and Services Promote Conservation of Natural and Cultural Heritage 						
Intermediate Outcome: -Increased tourism receipts						

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Ugandans visiting Natural and cultural heritage sites in Rubirizi	00	00	200	250	300	350	400

Intermediate Outcome: -Increased product range and sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of tourism products on offer	00	00	2	4	6	8	10
Length of tourist stay (days)	00	00	1	2	3	4	4

Intermediate Outcome: - Enhanced Conservation and Sustainability Of Wildlife and Cultural Heritage Resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status %	00	00	5	10	15	20	25
Proportion of selected wildlife species with	00	00	0.5	0.6	0.7	0.8	0.9

favourable conservation status %							
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Table V3.17: Sub Programme Intermediate Outcomes and Outcome Indicators

Programme Name: Public Sector Transformation							
Programme Outcomes contributed to by the Intermediate Outcome							
14. Increased Government effectiveness 15. Reduced corruption 16. Increased attractiveness of Rubirizi district as an investment destination							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve responsiveness of public services to the needs of citizens • Improve Performance at the District and LLG level • Improve Quality of services delivery 							
Intermediate Outcome: - Improved accountability and service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Level of client satisfaction with the client feedback mechanism	50%	50%	70%	75%	80%	85%	90%
% of individuals achieving their performance targets	70%	70%	750%	80%	850%	90%	950%

% of Public Officers receiving salary according to the approved pay plan	80%	80%	85%	90%	95%	100%	100%
% of LLG achieving their performance targets	50%	50%	65%	70%	75%	80%	85%
Level of beneficiaries satisfaction with services provided	50%	50%	65%	70%	75%	80%	85%
Level of compliance with SDS at the district and LLGs	70%	70%	75%	80%	85%	90%	95%

Programme Name: Public Sector Transformation							
Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: <ul style="list-style-type: none"> To improve efficiency of Service delivery structures of government To improve alignment of employees' competences and qualifications with job roles To improve timeliness in implementing approved structures 							
Intermediate Outcome: -							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the district & LGs structures aligned to their mandate and the National	45%	50%	55%	65%	75%	85%	90%

Development Plan							
%age of Public officers whose qualification and competences are aligned to their jobs	45%	50%	55%	65%	75%	85%	90%
Timeliness in filling declared vacant positions	45%	50%	55%	65%	75%	85%	90%

NDP III Programme Name: : Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme : Human Resource Management

Sub Programme Objectives:

To Improve effectiveness in management of rewards, sanctions and disputes in the Public Service

To Improve efficiency, effectiveness and in Payroll management and in the Public Service

To improved talent and knowledge retention in the public service

To improved Corporate Image and culture

To develop and implement comprehensive staff Training, Capacity development and knowledge management programs.

To reduce cases of corruption in the Public Service

To increase patriotism in the Public Service

To sustain improvement in institutional performance

Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved integrity and work ethics	50%	50%	60%	70%	80%	90%	100%
Improved effectiveness in management of rewards, sanctions and disputes in the	60%	60%	70%	80%	90%	95%	100%

Public Service							
Improved efficiency, effectiveness and in Payroll management in the Public Service	80%	80%	85%	90%	95%	100%	-
Improved talent and knowledge retention in the public service	70%	70%	75%	80%	85%	90%	95%
Improved Corporate Image and culture	60%	60%	70%	80%	90%	95%	100%
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	30%	30%	40%	70%	80%	90%	100%
Reduced cases of corruption in the Public Service	50%	50%	60%	70%	80%	90%	100%
Increased patriotism in the Public Service	50%	50%	55%	60%	70%	75%	80%
Sustained improvement in institutional performance	60%	60%	70%	75%	80%	85%	90%

NDP III Programme Name: : Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme : Decentralization and Local Economic Development

Sub Programme Objectives:

- To Operationalize the Parish model
- Increased intersystem sharing of personal data within government institutions
- Increased access and integration of public services
- Efficient operational and Management systems,

- Improved tax collection
- Increased Public confidence in the transparency of selection and recruitment processes
- Improved turn-around time in accessing public information

Intermediate Outcome: -

Parish model operationalized
 Increased intersystem sharing of personal data within government institutions
 Increased access and integration of public services
 Efficient operational and Management systems,

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the utilization and access of local government content on parish model	50%	50%	60%	70%	80%	90%	100%
of households in the pilot parishes with income generating enterprises	50%	50%	60%	70%	80%	90%	100%
% increase in population within the pilot parishes living below the poverty level.	30%	30%	40%	50%	60%	70%	80%

NDP III Programme Name: : Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme : Business Process Reengineering and Information Management

- Increase access and integration of public services

- Improve efficient operational and Management systems,
- Improve efficiency and effectiveness of e-services
- Improve turn-around time in accessing public information
- Increase awareness about public services

Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the Public that views the recruitment process as skills and merit based	60%	60%	70%	80%	90%	95%	100%
Percentage of beneficiaries satisfied with quality of e-services	50%	50%	70%	80%	90%	95%	100%
% of clients able to access the required information through institutional websites	40%	40%	50%	60%	70%	80%	90%
Percentage of population knowledgeable about public services	50%	50%	60%	70%	80%	90%	100%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>PROGRAMME</i>	Approved Budget(000)	Proposed Budget(000)				
AGRO- INDUSTRIALIZATION	52,912	1,058,722.538	1,058,722.538	1,058,722.538	1,058,722.538	1,058,722.538
Storage Agro Processing and Value Addition	2,500	3,150	3,150	3,150	3,150	3,150
Increase market access and competitiveness of agricultural products in Domestic and International Markets	2,200	6,240	6,240	6,240	6,240	6,240
Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance	43,047	18,168.656	18,168.656	18,168.656	18,168.656	18,168.656
Increase Production and Productivity	8,706	600	600	600	600	600
Institutional strengthening and coordination	764,697	886,197	886,197	886,197	886,197	886,197
Increase market access and competitiveness of Agricultural products in domestic and international markets		2,000	2,000	2,000	2,000	2,000

Storage, Agro-processing and value addition		3,000	3,000	3,000	3,000	3,000
Agricultural production and productivity	294,585	139,167	139,167	139,167	139,167	139,167
Total for the Programme	1,112,194	1,058,722.538	1,058,722.538	1,058,722.538	1,058,722.538	1,058,722.538

Table V4.2: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>PROGRAMME</i>	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
HUMAN CAPITAL DEVELOPMENT	12,156,074	9,335,967.551	9,335,967.551	9,335,967.551	9,335,967.551	9,335,967.551
Education	8,830,567	6,933,377.269	6,933,377.269	6,933,377.269	6,933,377.269	6,933,377.269
Health	3,325,507	2,402,590.282	2,402,590.282	2,402,590.282	2,402,590.282	2,402,590.282
Total for the Programme	12,156,074	9,335,967.551	9,335,967.551	9,335,967.551	9,335,967.551	9,335,967.551

Table V4.3: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>PROGRAMME</i>	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES	636,560.557	648,221.649	648,221.649	648,221.649	648,221.649	648,221.649

Operation and Maintenance	636,560.557	648,221.649	648,221.649	648,221.649	648,221.649	648,221.649
Monitoring & Evaluation						
Total for the Programme	636,560.557	648,221.649	648,221.649	648,221.649	648,221.649	648,221.649

Table V4.4: Budget Allocation and Medium Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT	915,786.216	811,900.257	816,188.579	819,503.725	822,852.022	826,233.802
Multi-Purpose adequate and Reliable Quality Fresh Water Resources	484,674	483,668	484,674	484,674	484,674	484,674
Wetland planning, Regulation and Promotion	406,107.926	299,154.814	302,146.362	305,167.826	308,219.504	311,301.699
Forest restoration and development	7,323.347	9,300	9,393	9,486.930	9,581.799	9,677.617
Environment and wetland management	9,660.677	9,994.516	10,094.461	10,195.406	10,297.360	10,400.333
Land management services	8,020.266	9,782.927	9,880.756	9,979.563	10,079.359	10,180.153
Total for the Programme	915,786.216	811,900.257	816,188.579	819,503.725	822,852.022	826,233.802

Table V4.5: Budget Allocation and Medium Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
DEVELOPMENT PLAN IMPLEMENTATION	325,470	364,322.383	364,322.383	364,322.383	364,322.383	364,322.383
Development Planning, Statistics and M&E	107,365	148,797.383	94,503.597	94,503.597	94,503.597	94,503.597
Resource Mobilization and Budgeting	47,114	48,598	51,028	53,579	56,258	59,071
Accountability Systems and Service Delivery	170,991	166,927	175,273	184,036	193,238	202,900
Total for programme	325,470	364,322.383	364,322.383	364,322.383	364,322.383	364,322.383

Table V4.6: Budget Allocation and Medium Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
GOVERNANCE AND SECURITY	579,900	550,711.012	550,711.012	550,711.012	550,711.012	550,711.012
Audit	40,646	40,820	40,820	40,820	40,820	40,820
Statutory Bodies	539,254	509,891.012	558,491	568,491	578,491	588,491
Total for programme	579,900	550,711.012	550,711.012	550,711.012	550,711.012	550,711.012

Table V4.7: Budget Allocation and Medium Term Projections by SubProgramme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)				

MINDSET CHANGE AND COMMUNITY MOBILIZATION	390,977	377,033.075	377,033.075	377,033.075	377,033.075	377,033.075
Community sensitization and Empowerment	25,460	216,582.760	216,582.760	216,582.760	216,582.760	216,582.760
Strengthening institutional support	13,000	152,413	152,413	152,413	152,413	152,413
Civic Education & Mind-set Change	8,037.315	8,037.315	8,037.315	8,037.315	8,037.315	8,037.315
Total for the Programme	390,977	377,033.075	377,033.075	377,033.075	377,033.075	377,033.075

Table V4.8: Budget Allocation and Medium Term Projections by SubProgramme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)				
TOURISM DEVELOPMENT	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006
Trade Industry and Local Economic Development	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006
Total for the Programme	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006

Table V4.9: Budget Allocation and Medium Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)				
PROGRAMMES						
PUBLIC SECTOR TRANSFORMATION						
Strengthening accountability	89,864	11,500	11,500	11,500	11,500	11,500
Government Structures and Systems	507,560	7,560	7,560	7,560	7,560	7,560

Human Resource Management	2,376,992	1,022,261.105	1,022,261.105	1,022,261.105	1,022,261.10	1,022,261.105
Decentralization and Local Economic Development	00	51,519.772	51,519.772	51,519.772	51,519.772	51,519.772
Business Process Reengineering and Information Management	00	6,492.565	6,492.565	6,492.565	6,492.565	6,492.565
Total Programme	2,974,416	1,099,333.442	1,099,333.442	1,099,333.442	1,099,333.442	1,099,333.442

V5: Sub Programmes, Interventions and Planned Outputs FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Resource Mobilization and Budgeting				
Interventions: Recording revenues and updating Books of accounts, Carrying out revenue assessment, mobilization meetings and enumeration, Updating revenue register for 2021/2022 FY.				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	One Revenue Enhancement Plan Prepared	15,870	10,000	5,870
2.	One Revenue Register Prepared	19,700	14,011	5,689
3.	Four Revenue Performance Reports Prepared	20,430	15,114	5,316
4.	Eleven Lower Local Government Staff trained and mentored in on revenue collection skills	15,600	9,473	6,127
	Total	71,600	48,598	23,002

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Accountability Systems and Service Delivery	
Interventions: Preparing of monthly financial reports, Coordination, guidance and preparation of Final Accounts, Mentoring of staff in financial management	

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. Billion)
1.	Two Financial reports prepared and submitted to line ministries	21,432	15,000	6,432
2.	Capacity building done among lower local government staff and district councilors on public	24,012	13,400	10,612
3.	Audit queries responses report prepared and submitted	19,700	14,650	5,050
4.	Twenty five staff paid salaries	283,754	123,877	159,877
	Total	348,898	166,927	181,971

Table V5.3: Sub Programme Interventions and Planned Outputs FY 2021/22

Sub Programme :Statutory Bodies
Interventions: <ul style="list-style-type: none"> • Paying staff salaries, gratuity to elected leader, Elected Political Leaders and Ex gratia to Lower Local Government • Payment of monthly airtime • Processing Council Pledges • Office Coordination • Donations • Mobilization and consultations by political leaders • Holding Council and DEC Meetings • Monitoring Council Projects • Consultation and Mobilization • Paying of monthly airtime • Holding standing committee and DPAC Meetings • Preparation & submission of DPAC reports • Advertisement • Making consultations with PPDA & contracts approval by Solicitor General • Paying of newspapers supplier • Evaluating Bid • Holding Contracts Committee meetings, reparation and Submission of quarterly reports • Procurement planning & pre-qualification.

<ul style="list-style-type: none"> • Carrying out Staff recruitment, promotion & confirmation. • Preparing and submitting quarterly reports • Holding Land Board Meetings • Compiling and Submitting of Reports 				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Council administration services	431,211.634	416,361.634	17,350,000
2.	Political Oversight	48,600		48,600
3.	Standing Committee meetings held	24,030	19,980	4,050,000
4.	Financial Accountability strengthened	13,840.379	13,840.379	-
5.	Procurement services provided	10,889.985	8,689.985	2,200,000
6.	Staff recruitment services provided	46,357	43,957	2,400,000
7.	Land management services	9,162.014	7,062.014	2,100,000
	Total	584,541.012	509,891.012	74,650,000

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Health	
1. Interventions:	Improve adolescent and youth health by
✓	Providing Adolescent Friendly Health services;
✓	Establishment of Community adolescent and youth friendly spaces at Sub-County level and
✓	Inclusion of Youths among Village Health Teams

<p>2. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</p> <p>3. Prevent and control Non-Communicable Diseases with specific focus on Diabetes Mellitus, Hypertension cancer, cardiovascular diseases and trauma.</p> <p>4. Expand geographical access by upgrading more Health Centre IIs and establishing a Health Centre IV in Katerera Constituency</p> <p>5. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Health Worker Salary and Allowances paid	2,231,667.789	1,735,360.509	496,307.280
2.	Delivery and supervision of the Uganda Minimum Health Care Package at HC IV, IIIs and HC IIs conducted	192,538.477	168,179.646	24,358.831
3.	HIV/ AIDS and TB control in the District mitigated	2,558,367.243	0	2,558,367.243
4.	Maternal Child Health Care by employing quality care leveraged	375,278	275,100	100,178.000
5.	Infrastructure at Rugazi HC IV and Kashaka HC II OPD rehabilitated and maintained	183,459.242	103,892.049	79,567.193
6.	Maternal, adolescent and child health services outcomes at all levels of care through Immunisation improved	167,700	99,949	67,751
7.	Health Centre IIs upgraded to HC IIIs	860,937.500	0	860,937.500
8.	HCIV established in Katerera County	3,000,000	0	3,000,000
9.	Non-Communicable Diseases prevented and controlled with specific focus on Bilharzia Mass treatment	15,360	10,000	5,360
	Support services maintained	5,000	3,453.498	1,546.502
	Total	9,590,308.251	2,402,590.282	7,187,717.969

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme :Education				
Interventions: i) Support supervision, Inspection and Monitoring Pre-Primary Primary and Secondary Schools ii) Payment of salaries (wages) to staff, Primary and Secondary schools teachers. iii) Construction and Improvement of school infrastructure (Classrooms and VIP Latrines) in primary schools. Iv) Construction and Development of UGIFT Projects (Seed Secondary Schools). v) Enrollment of school going Children into ECD Centers, Primary and Secondary Schools. Vi) Enrollment of pupils with SNE in Primary Schools. Vii) Deployment of teachers in Primary schools. Vii) Performance management in schools. viii) Schools participating in District, Regional and National Sports Championships. ix) Schools performing in Creative Arts and Physical Education, Clubs ,MDD, Scouts and Other Clubs				
	Planned Outputs	Budget Requirement FY 2021/22 (U shs Billion)	MTEF Allocation FY 2021/22 (U shs. Billion)	Funding Gap (U shs. Billion)
1.	716 Primary, secondary teachers and education staff salaries paid (wa	5,749,441.876	5,749,441.876	0

5.	Primary Schools Infrastructure constructed(VIP lined latrines in primary schools of Busingye memorial and Mubanda)	66,034.020	46,034.020	20,000
	Two classroom block constructed at Kakindo II primary school	100,000.001	100,000.001	0
8.	42,225 pupils enrolled in both public and private schools	566,821.391	566,821.391	0
9.	1,567 students enrolled in both public and private secondary and UPPOLET schools.	597,272.768	597,272.768	0
10.	158 pupils with Special Educational Needs (SNE) enrolled and retained in primary Schools	10,492.576	5,492.576	5,000
13.	Three mobilization reports produced and discussed on mobilizing School Management Committees (SMCs) ,Board of Governors (BOGs) and Parents Teachers Associations (PTAs)	5,128.658	5,128.658	0
14.	One supervision report produced on preparation, invigilation and supervision of UNEB PLE Activities	10,920	8,920	2,000
18.	Total	7,089,802.297	6,925,391.268	164,411.029

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme 1 : Operation and Maintenance
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Interventions 1: Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	318km of DUCAR rehabilitated and maintained.	456,701.302	456,701.302	
2	Annual Sector activities coordinated	26,111.580	26,111.580	
3	Staff salaries for 8 staff paid	63,556.269	63,556.269	
4	3 District vehicles maintained	20,000	20,000	
5	10 road Equipment maintained	43,899	43,899	
6	District compound maintained	6,000	6,000	
6	3 Buildings maintained	9,000	9,000	
8	Electrical repairs made on three office buildings	1,453.498	1,453.498	
Intervention 2: Reduce the cost of transport infrastructure and services				
1	Reduced maintenance backlog.			
Intervention 3: Adopt cost-efficient technologies to reduce maintenance backlog				
1	Implement cost-efficient technologies for provision of transport infrastructure and services			
Intervention 4: Strengthen local construction capacity				
	Local construction industry strengthened			
	Grand total	626,131.649	626,131.649	

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources	
Interventions:	
<ul style="list-style-type: none"> • O&M of vehicles, procurement of stationery, office wear and office furniture, telecommunication and other small office utilities • Supporting for O&M of district water & Sanitation. • Promoting community based management. 	

<ul style="list-style-type: none"> • Promoting Sanitation and Hygiene in 20 villages in two sub counties • Constructing /Rehabilitating of piped water supply systems & GFS • Designing and documenting piped water systems/GFS • Sitting and drilling of production wells • Constructing public latrines in Rural growth centers/schools and Health Centres 				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocatio FY 2022/23 (000)	Funding Gap (Ushs.)
1	3 Staff paid salaries	50,050	35,650	14,400
2	Stakeholder Coordinated ie Advocacy, inter sub county & coordination meetings conducted	7,860	7,860	
3	One Office Block Renovated	30,000	7,188.738	28,811.262
4	Four monitoring reports prepared on software activities carried out	40,037.682	40,037.682	-
5	Sanitation hard ware reports/activities prepared (Two RWHTs constructed)	18,000	18,000	-
6	One Production well – Deep borehole designed	40,000	40,000	-
7	One Rutoto Piped Water System constructed	800,000	275,849.601	522,550.399
8	Retention Payments for Previous Projects Paid	41,127.519	15,000	26,127.519
9	Three Shallow wells Rehabilitated	40,000	9,000	31,000
10	Water Quality Tested	8,280	8,280	-
11	Five Water Projects Commissioned	5,400	5,400	-

12	Hygiene and Sanitation Software conducted. Ie ODF conducted and fulfillment of critical requirements	19,801.980	19,801.980	-
	Total	1,100,557.181	483,068.001	622,889.918

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Wetland planning, Regulation and Promotion				
Interventions: Strengthen coordination of Natural Resource Management				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Six departmental staff paid salaries	172,134.400	139,734	32,400
2.	Natural Resource management Co-ordinated	3,420.814	3,420.814	
	Total	175,555.214	143,154.814	32,400.400
Sub Programme : Forest restoration and development				
Interventions: 1. Increase forest cover				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	District Tree Nursery Bed established at the District H/Q	9,000	-	9,000
2.	Annual District Tree planting Day conducted	3,000		3,000
	Total	12,000	-	12,000
Interventions: 2. Improve Forest management.				

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Twenty Tree farmers trained in forest management	400	400	-
2.	Four tree farmer advisory services carried out quarterly	1,100	400	700
3	Eight Monitoring and compliance inspections/surveys conducted for forest irregularities	1,500	1,100	400
4	Four Co-ordinations with MoWE (FSSD) and other partners	1,040	860	180
	Total	4,040	2,760	1,280
Sub Programme : Environment and wetland management				
Interventions: 1. Improve conservation of the environment and wetlands.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Forty community members (men, women and youth) trained in wetland management carried out.	1,500	1,500	
2.	Eight households mobilized out of the wetlands, Lakeshores and river banks	533.839	533.839	
3	One wetland demarcated with concrete pillars	4,037.333	2,317.073	1,720.260
4	Thirty stakeholders in environmental management Sensitized.	1,700	1,700	
5	Screening, monitoring and evaluation of environmental compliance conducted.	2,223.244	2,223.244	
	Total	9,994.416	8,274.156	1,720.260
Sub Programme : Land Use and Management				
Interventions: 1. Strengthen security of government lands				

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (Ushs.)
1.	4 Government lands inspected, 2 surveyed and titled	4,100	-	4,100
2.	Lands office retooled with one office cupboard	900	-	900
Interventions: 2. Infrastructure planning improved				
1	Four inspections on Developments and mushrooming trading centres carried.	1,000	-	1,000
2	Physical planning Office retooled with Laptop	3,782.927	-	3,782.927
	Total	9,782.927	-	9,782.927

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment				
Interventions: Review and implement a Comprehensive Community Mobilization Strategy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Community Mobilization meetings undertaken	35,400	25,260	10,140
2.	3 Govt policies, strategies & guidelines disseminated	6,000	1,322.76	4,677.24
3	3 Radio programmes broadcasted	6,000	1,000	5,000
4	Community projects identified and funded	189,000	189,000	0
	Total	236,400	216,582.760	19,817.240

Sub Programme : Strengthening institutional support				
Interventions: Equip and operationalize non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Monitoring reports prepared on women, Youth and PWDs projects monitored	13,520	13,000	520
2.	17 staff paid salaries	148,413	139,413	8,587
	Total	161,933	152,413	9,520

Sub Programme : Community Mobilization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs 2. Promote advocacy, social mobilization and behavioral change communication for community development 				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocati FY 2021/22 (000)	Funding Gap (000)
1.	4 Advocacy meetings held	15,500	8,037.315	7,462.685
	Total	15,500	8,037.315	7,462.685

Table V5.9: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Statistics and M&E
Interventions: Facilitate refresher trainings in planning competences at the District and LLGs, holding technical planning meetings

	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Quarterly budget performance reports prepared and submitted to line Ministries	23,287.790	23,287.790	0
2	Annual statistical abstract prepared	1,800	1,200	600
3.	Annual budget and work plan prepared and submitted to line Ministries	1,500	1,250	250
4.	One budget conference conducted yearly	7,000	5,000	2,000
5	Desk and field appraisal reports on DDEG projects prepared	6,786.723	6,786.723	0
7	Internal assessment report prepared	4,000	2,194	1,806
8	Quarterly multi sectoral monitoring reports prepared and submitted to line Ministries	8,000	0	8,000
9	LG strategic plan for statistics prepared and submitted to the relevant agencies	2,000		2,000
10	2 staff paid salaries	55,000	55,000	0
11	Office furniture procured	100,00	54,293.786	48,797.383
	Total	209,159.597	148,797.383	60,362.214

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme :Internal Audit				
Interventions: Strengthen and enforce Compliance to accountability rules and regulations				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1.	Four internal Audit reports produced annually and submitted to line Ministries	12,000	12,000	
2.	Three special investigation reports produced annually	2,671.223	2,671.223	
3	Two staff paid salaries	25,849	25,849	

	Total	40,820.223	40,820.223	
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Table V5.11: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase Production and Productivity				
Intervention: 1.6. Increase access and use of digital technologies in agriculture				
Sub Intervention: 1.6.2. Roll out the Electronic Warehouse Receipt System (e-WRS) to promote access to Trade Financing and Marketing				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	100 Farmers, Traders, Warehouse Operators and Financial Institutions) trained	1,500	600	900
Intervention:1.8. Strengthen farmer organizations and cooperatives				
Sub intervention: 1.8.1. Support the organising of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.				
	Farmer organizations strengthened.	1,000	650	450
Subprogram: Storage Agro Processing and Value Addition				
Sub Intervention:2.1.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels				
	120 post-harvest handling, storage and processing facilities established by 2025	1,000	250	750
	Feasibility studies for agricultural mechanization, post-harvest handling, storage and processing infrastructure conducted	1,000	500	500
Sub intervention 2.1.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels				
	40,000 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	3,000	2,000	1,000

	8 Training and common facility centers established	5,000	400	4,600
Sub programme: Increase Market Access and Competitiveness of Agricultural Products in Domestic and International Markets				
Intervention: 4.1. Strengthen enforcement and adherence to product quality				
Sub intervention: 4.1.1. Enforce product certification				
	Product regulations developed for Coffee, tea, cotton, cocoa, etc	2,000	600	1,400
Intervention: 4.7. Revitalize the warehouse receipt system				
Sub intervention: 4.7.2. Building the Capacity of Public Licensing of Warehouses under WRS				
	Public licensed Warehouses increased under WRS	2,500	500	2,000
Intervention 4.8. Revitalize the commodity exchange system				
Sub intervention: 4.8.1. Revitalize the commodity exchange system				
	Skills capacity of UCE staff and qualified brokers enhanced	2,000	400	1,600
Sub intervention: 4.8.2. Strengthen the online trading platform				
	Online CE platform strengthened	3,000	560	2,440
Intervention: 4.10. Increase marketing of Ugandan agricultural products				
Sub intervention: 4.10.2. Mapping and profiling of markets for Uganda's key products				
	10 Product markets for Uganda's key products Mapped, profiled and developed	2,000	1,000	1,000
Sub intervention: 4.10.3. Conducting promotional, expos and trade shows in and outside the country				
	Promotional, expos and trade shows in and outside the country conducted	6,000	980	5,020
Sub intervention: 4.10.4. Strengthening enterprise Development to tap into key markets				
	Enterprise development to tap into the key markets strengthened	1,500	600	900
Sub intervention: 4.10.8. Profile the key products of export interest to Uganda				
	Key products of export interest to Uganda profiled	2,000	800	1,200
Sub intervention: 4.10.9. Linking supermarkets or retail chains to farmers and producers				
	Market studies conducted and supply chains developed and strengthened	2,000	800	1,200
Sub Programme: Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance				
Intervention: 5.4 Facilitate organic bottom-up formation of farmer groups and cooperatives				

Sub Intervention: 5.4.2. Data collection for agricultural finance				
	Regular collection and dissemination of agriculture data undertaken	2,000	1,000	1,000
	3 staff paid salaries	28,185.624	17,168.656	11,016.968

Table V5.12: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity				
Intervention: Strengthen the agricultural extension system				
Sub intervention:				
1.Strengthen the research-extension-farmer linkages to increase uptake of new technologies 2. Strengthen Coordination and Management of Agricultural extension system. 3. Scale-up innovative extension models such as nucleus farmers in the district				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (Ushs. 000)
1.	District Adaptive Research Support Teams (DARSTs) developed	3,000	3,000	-
2.	Extension workers recruited & equipped	35,000	5,000	30,000
3.	Extension workers trained	10,000	3,000	7,000
4.	Extension Service Providers profiled & registered	2,000	2,000	-
5.	Village agents and nucleus farmers supported	180,000	72,000	118,000
6.	Innovative extension models developed	10,000	2,000	8,000
Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen inspection, certification and regulation of inputs				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Extension staff trained and equipped in inspection, certification and regulation	10,000	2,000	8,000

Sub Programme : Agricultural Production and Productivity				
Interventions Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
Sub intervention:				
1.Strengthen inspection, certification and regulation of inputs				
2. Enforce pre- export verification for all agricultural inputs at source of origin				
3. Strengthen the capacity of Pest and disease Risk Assessors in pest and disease risk management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	20 Agro chemicals dealers registered & inspected on compliance	5,000	5,000	-
2.	10 Farmer groups trained in production of open pollinated varieties (OPVs)	3,000	3,000	-
3.	10 Extension staff trained and equipped in inspection	10,000	5,000	5,000
4.	Agricultural inputs verified at source of origin	5,000	3,000	2,000
5.	Capacity of Pest and disease Risk Assessors developed	5,000	-	5,000

Sub Programme : Agricultural Production and Productivity				
Intervention: .Increase access and use of water for agricultural production				

Sub intervention: <ol style="list-style-type: none"> 1. Develop micro and small-scale irrigation systems for small holder farmers (Solar/gasoline/grid/gravity) 2. Develop infrastructure and services for bulk water storage and transfer 3. Promote water use efficiency in agricultural production 4. Develop infrastructure and services for bulk water storage and transfer including water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks. 5. Promote water use efficiency in agricultural production 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	500,000	-	500,000
2.	Small-scale irrigation systems constructed	300,000	-	300,000
3.	Solar powered water supply and small-scale irrigation systems developed.	200,000	-	200,000
4.	Pre- feasibility reports on potential Irrigation schemes developed	10,000	-	10,000
5.	Establish sustainable management institutions for effective utilization of the Irrigation schemes	15,000	-	15,000
6.	Water facilities for industrial, tourism and other commercial uses developed	50,000	-	50,000
7.	Community based management system for water for agriculture production developed	5,000	-	5,000
8.	Construction of new multi-purpose water development scheme of Rukoma	500,000	-	500,000

9.	Conduct feasibility study for Irrigation in Kafuro & Kyenzaza group farms in Kirugu sub-county	100,000	-	100,000

Sub Programme : Agricultural Production and Productivity				
Intervention: Increase access and use of agricultural mechanization				
Sub Intervention:				
<ol style="list-style-type: none"> 1. Strengthen the promotion of the modern & appropriate models for increased use & adoption of labour saving technologies 2. Establishment of farm infrastructure and structures for storage, market access and linkage 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Agriculture equipment and machinery models for LST identified & promoted	10,000	-	10,000
2.	Total acreage of bush cleared and ploughed (ha)	200,000	-	200,000
3.	Farm access roads opened, improved, rehabilitated and constructed	200,000	-	200,000

Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen farmer organizations and cooperatives				
Sub intervention:				
<ol style="list-style-type: none"> 1. Support the organizing of farmers into production, value addition, and cooperatives 2. Support up-coming farmer groups and cooperatives to effectively manage themselves 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs.)
1.	Farmer organizations strengthened	5,000	2,000	3,000

2.	Farming households supported	150,000	12,000	138,000
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Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen systems for management of pests, vectors and diseases				
Sub intervention:				
<ol style="list-style-type: none"> 1. Develop human capacity for management of pests, vectors and diseases 2. Develop and equip infrastructure and facilities for disease diagnosis and control 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Pests and diseases epidemics controlled in district local government	70,000	-	70,000
2.	Pest, vector and disease control staff trained	7,730	3,730	4,000
3.	Disease diagnosis and control facilities developed and equipped	27,000	2,000	25,000
4.				

Sub Programme : Agricultural Production and Productivity				
Interventions: Promote sustainable soil, land and environment management practices in line with the agro ecological needs				
Sub intervention:				
<ol style="list-style-type: none"> 1. Strengthen land, water and soil conservation practices 2. Introduce and upscale agro-forestry for mitigation of climate change and climate resilience 3. Regulate fishing activities along lakes Edward, George & Kazinga channel and in all productive crater lakes. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Land, water and soil conservation practices strengthened	30,000	5,000	25,000
2.	Technologies for management practices for pasture improvement developed	10,000	1,000	9,000

3.	Farmland planning (FP) and Farming systems activities and technologies promoted	10,000	-	10,000
4.	500,000 Seedlings purchased and distributed	500,000	3,437	496,563
5.	Aquaculture production increased	20,000	2,000	18,000
6.	5 Fish breeding grounds in Lakes Edward, George and Kazinga Channel gazetted	5,000	1,000	4,000
7.	Minor water bodies restocked	200,000	-	200,000
8.	Fish stocks in major water bodies increased	7,000	2,000	5,000

Sub Programme : Storage, Agro-processing and value addition				
Interventions: Establish post-harvest handling, storage and processing infrastructure including silos, dryers, & warehouses				
Sub intervention:				
1. Establish post-harvest handling, storage and processing infrastructure at sub county and district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	2 Women and youths farmer groups supported with assorted small scale on farm equipment for storage, processing and value addition	50,000	-	45,000
2.	2 Community fish drying racks constructed at the major landing sites	50,000	-	50,000

Sub Programme : Storage, Agro-processing and value addition				
Interventions: Establish new and expand existing agro-industries for processing of key agricultural commodities				
Sub intervention:				
1. Establish at least 2 coffee washing stations in the district				
2. Regularly maintain community access and feeder roads for market access				
3. Establish Apiary demonstration units including procurement of honey processing equipment				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 coffee washing stations established	500,000	-	500,000
2.	Community access and feeder roads regularly maintained	500,000	-	500,000
3.	4 Apiary demonstration units established	25,000	3,000	25,000

Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets				
Interventions: Strengthen enforcement and adherence to product quality				
Sub intervention: 1. Enforce product certification				
E	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Increased local production of quality fishing gear	10,000	1,000	9,000

Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets				
Interventions: Train farmers and manufacturers on sanitary and phytosanitary standards				
Sub intervention: 1. Train farmers and manufacturers on sanitary and phytosanitary standards				
E	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1	Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted	8,000	1,000	7,000

2.	Farmer and manufacturers exposures on sanitary and phytosanitary standards conducted	15,000	1,000	14,000
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Sub Programme : Increase the mobilization, equitable access and utilization of agricultural finance				
Interventions: Finalize and implement the agricultural finance and insurance policy				
Sub intervention:				
<ol style="list-style-type: none"> 1. Increase utilization of agricultural finance 2. Capacity building for extension workers in Agricultural finance and insurance 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Financial education and awareness on agri- finance created	5,000	-	5,000
2.	Extension workers trained in agricultural finance and insurance packages	5,000	-	5,000

Sub Programme: Institutional strengthening and coordination				
Interventions: Strengthen institutional coordination for improved service delivery				
Sub intervention:				
<ol style="list-style-type: none"> 1. Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries 3. Monitoring and supervision of government programmes 4. Coordination of Production sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	33 Staff paid Salaries	764,697	764,697	-
2.	4 monitoring & evaluation reports on Government programmes produced	50,000	17,360	32,640
3.	District food and agricultural statistics system strengthened	5,000	2,500	2,500
4.	Register of all actors in agriculture related fields in place	21,200	10,600	10,600

5.	Production sector activities coordinated, reports & accountabilities compiled and submitted.	8,000	5,940	2,060
6.	Agricultural extension workers retooled	150,000	73,100	76,900
	Total	999,167	874,197	124,970

Table V5.13: Sub Programme Interventions and Planned Outputs

Objective 1: Promote Domestic and Inbound Tourism				
Sub Programme : Trade industry and Local Economic Development				
Interventions: Undertake Promotional Programmes				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)	2,000	500.000	1,500
2.	5 Tourism private enterprises and initiatives regulated, guided and supported	2,600	362.662	2,237.338
	Total	4,600	862.662	3,737.338

Objective 3: Develop, Conserve and Diversify Tourism Products and Services				
Sub Programme : Trade Industry and Local Economic Development				
Interventions: Nurture Local Private Sector to Participate in Local, Regional, and Global Tourism Value Chains through training and cre extension				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

		(Ushs Billion)		
1.	2 Local, regional and global tourism value chains participated in	1,000	360.000	640.000
Objective 5: Promote Conservation of Natural and Cultural Heritage				
Sub Programme : Trade Industry and Local Economic Development				
Interventions: Promote Natural and Cultural Heritage Conservation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Programs on natural and cultural heritage conservation launched	10,000	2,000	8,000
Sub Programme : Trade Industry and Local Economic Development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One staff paid salaries	10,831.344	10,831.344	0

Table V5.14: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability	
<ul style="list-style-type: none"> • Develop and enforce public service delivery standards • Enforce Compliance to rules, procedures and regulations • Strengthen the prevention ,detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds management and disposal of recovered assets 	

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Public service delivery standards developed and enforced	13,600	8,500	5,100
2.	Compliance to rules procedures and regulations enforced	6,000	3000	3000
3.	Prevention ,detection and elimination of corruption strengthened	00	00	00
	Total	19,600	11,500	8,100

Sub Programme : Government Structures and Systems

Interventions:

- Rationalise and harmonise policies to support public service delivery
- Increase participation of non-state actors in planning and budgeting
- Construct district administration office block

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Policies to support public service delivery rationalised and harmonised	5,000	3,480	1,520
2.	Participation of non-state actors in planning and budgeting	6,000	4,080	1920
5	District administration office block constructed	1,500,000	-	1,500,000
	Total	1,511,000	7,560	1,503,440

Sub Programme : Human Resources Management				
Interventions: <ul style="list-style-type: none"> • Undertake nurturing of civil servants through patriotic and long-term national service interventions • Strengthen human resource planning to inform skills projections and delivery of national human resources capacity to support expansion of the economy 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22	Funding Gap
1.	Nurturing of civil servants through patriotic and long-term national service interventions undertaken	10,000	4,750.706	5,249.294
2.	Human resource planning strengthened (salaries)	2,009,202.506	1,009,202.506	00
3	National human resources capacity to support expansion of the economy delivered	6,000	4,807.893	1,192.107
4	Incentives frame work including rewards and sanctions for the best performing workers, leaders and communities established	5,000	3,500	1,500
		2,030,202.506	1,101,876.605	928,325.590

Sub Programme : Decentralization and Local Economic Development				
Interventions <ul style="list-style-type: none"> • Operationalize the parish model • Increase access and integration of public services • Improve on Efficient operational and Management systems, 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocated FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1	The parish model operationalized	26,500	1,200	25,300
2	Increase access and integration of public services	14,000	8,077.345	5,922.655
3	Operational and Management systems improved	54,000	42,242.427	11,757.573
	Total	94,500	51,519.772	42,980.228

Sub Programme : Business Process Reengineering and Information Management				
<ul style="list-style-type: none"> • Develop a common public data/information sharing platform • Improve efficiency and effectiveness of e-services • Improve turn-around time in accessing public information • Increase awareness about public services 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Common public data/information sharing platform developed	5,000	2,482.565	2,517,435
2	Efficiency and effectiveness of e-services improved	12,000	0	12,000,000
3	Turn-around time in accessing public information improved	10,000	1,150	8,850,000
4	Awareness about public services increased	4000	2,860	1,140,000
	Total	31,000	6,492.565	24,507.435

VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : <ul style="list-style-type: none">• Improve involvement of women and youth in Environment and Natural Resource Management• Inferiority complex among women on some positions• Domestic and gender based violence cases• Conflict between family members and relatives• Child neglect and abandonment• Children in conflict with the law
Planned Interventions <ul style="list-style-type: none">• Train women and men in environmental management.• Recruitment of both men and women in road gangs• Conduct gender awareness creation meetings and radio talk shows• Conduct family conflict mediation meetings, back ground inquiries and reports.• Sensitization of communities in business related activities
Budget Allocation (000) : 9,757.580

ii) **HIV/AIDS**

Issue of Concern : High HIV/AIDS Prevalence rate
Planned Interventions: <ul style="list-style-type: none"> • Sensitisation meetings with road gangs on HIV/AIDS, Procurement of condoms for road gangs, counseling of road gangs with HIV/AIDS • Sensitize community adjacent to conservation areas (forests, lakes, Rivers. National parks) • Social Support and Protection: Counseling, fighting stigma and discrimination • Systems strengthening: Ensuring good Governance, availability of skilled human resources for health, resource mobilization and monitoring
Budget Allocation (000) : 9,200.080

iii) **Environment**

Issue of Concern : Climate change
Planned Interventions <ul style="list-style-type: none"> • Environmental screening of road projects, supervision and monitoring environmental mitigation measures on road projects. • Advocate for tree planting • Carryout awareness on the importance of wetlands in controlling floods • Manage protected areas • Adoption of use of energy saving technologies • Proper waste management • Sensitizing people on proper market hygiene
Budget Allocation (000) : 29,582.672

iv) **Covid 19**

Issue of Concern : Increasing numbers of Covid 19 cases
Planned Interventions <ul style="list-style-type: none"> • Sensitisation meetings with staff and road gangs on Covid 19, procurement of masks and protective gear for road gangs • Community mobilization and Health education and promotion • Surveillance and psychosocial support • Isolation and treatment of suspects and cases • Enforcement of SOPs • Issue guidelines to local tourists recreation events
Budget Allocation (000) : 17,842.882