



THE REPUBLIC OF UGANDA

Government Annual Performance Report

(GAPR - Financial Year 2015/16)

**“REALIZING RESULTS FROM PUBLIC FINANCING INVESTMENTS:
OPPORTUNITIES AND CHALLENGES”**

THE DRAFT REPORT

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FOREWORD

The 2016 Government Annual Performance Report (GAPR) provides a comprehensive assessment of Government's performance and the results of public spending of the Financial Year 2015/16. The Report focuses on the performance of Sectors, Ministries, Departments and Agencies (MDAs) and Local Governments against outcome and output targets across all Sectors of Government and progress made in the implementation of key actions agreed during the previous performance retreats (Financial Year GAPR 2012/13 -2014/2015).

The aim of the Report is to provide a basis for accountability of the use of resources and the results achieved; to provide a basis for policy discussions within Government, address service delivery challenges and constraints and to guide decisions on resource allocations in the subsequent Financial Year. Unlike the previous GAPR reports, the FY2015/16 Report focusses on the performance of externally funded projects in fulfilment of the directive of Cabinet. The assessment is the second during the implementation of the National Development Plan Two (NDPII) and therefore examines the performance of sectors against the NDP II outcomes and outputs.

The Ugandan economy has continued to grow, but at a moderate pace. During the year under review, GDP expanded by 4.6 percent in real terms, lower than 5.0 percent recorded in 2014/15, but it is in line with the average of 4.6 percent recorded in the last four years. This growth is attributed to a number of factors; harsh international economic environment, including sluggish growth in our major trading partners and the crisis in South Sudan, persistently soft commodity prices, which have affected exports; edging up of domestic inflation relative to 2014/15 on account of a sharp depreciation of the shilling and supply side shocks to food production which drove up food crops and related items prices.

With the expected decline in inflation levels, Bank of Uganda (BoU) pledged to continue to pursue stimulatory monetary policy to support the recovery in credit growth and economic activity. BoU eased monetary policy, cutting the Central Bank Rate (CBR) by 200 basis points in the last quarter of FY 2015/16 to 16 per cent in April 2016 and further to 15 per cent in June 2016 from 17 per cent where it had been maintained between October 2015 and March 2016.

In 2015/16, the highest growth was registered from the services sector (71.6 per cent) followed by agriculture (15.4 per cent) and industry (12.1 per cent) trailed. The Services sector performance is attributed to the rebound of the information and communications activities whose contribution to growth was 28.9per cent. In the Agriculture sector, on the other hand, the food crops activities maintained the growth prowess. However, the worst performing activities were in the industrial sector, where the contribution to growth declined from 28.5 per cent to 12.1 per cent on account of deceleration in the growth of manufacturing, electricity and mining and quarrying.

The length (km) of paved national road network has increased significantly. Total paved national road network (km) increased to 4,219.7 km in 2015/16, up from 3,795 km in 2012/13. This is above the NDPII 2015/16 target of 4,095 km with an annual addition of about 212.3km. According to 2014 National Population and Housing Census, one in every 5 Ugandan households (20 per cent of household access) now had access to electricity. This number has more than doubled over the past decade, from 7.8 per cent in 2002.

The increased investments in transport, energy and ICT infrastructure geared towards enhancing competitiveness are helping in improving the country's competitiveness. Ranking by the World Economic Forum put Uganda at position 115 out of 144 economies compared to 123/148 in 2012/13. The Competitiveness Ranking for Uganda averaged 122.6 during the NDPI period. Also, the World Bank Doing Business 2016 indicated that Uganda's doing business performance improved during

2015/16. Uganda was ranked 122nd out of 189 countries surveyed, compared to a rank of 132nd in 2014. The improvement was partly a result of the introduction of an online system for obtaining a trading license, reducing business incorporation fees, improving access to credit information and reduced delays for new electricity connections.

On average, life expectancy increased to 63.3 years in 2014 from 54.5 in 2012/13 which is above the NDPII target of 56 years. This is because of improvement in health outcomes over the years. Trends in health sector outcome indicators reveal an improvement over the years. Uganda's under-5 mortality rate has reduced from 137/1000(UDHS, 2006) to 80/1000 live births (Census 2014). The Infant Mortality rate in particular has reduced from 85 deaths per 1000 live births in 2006 (UDHS, 2006) to 53 deaths (Census 2014). The causes of child mortality in Uganda are: birth related (more than a third of the infant deaths as high risk); preventable diseases (malaria, diarrhoea, measles, pneumonia); malnutrition and low full immunisation.

Average years of schooling for Ugandans increased from 4.7 years in 2012/13, up to 6.0 years (2015 HRD, UNDP). This is likely due to the continued effects of UPE and USE, and reduction in poverty level over the years. Access to safe water has improved from 65 per cent to 68 per cent between 2010/11 and 2015/16 for rural while urban areas increased from 66 per cent to 75.5 per cent over the same period (MWE 2016). Government has over the years' implemented legal, institutional and administrative reforms to increase efficiency in Government operations. These include, among others, fiscal decentralization to bring services nearer to the people.

In 2015 government passed the Public finance management Act 2015 whose implementation will enhance efficiency and effectiveness in service delivery especially in regards with aligning budgets and plans at all levels.

My Office in conjunction with the Ministry of Finance, Planning and Economic Development will hold a five- day retreat and budget conference for Ministers, Permanent Secretaries, Heads of Government Agencies and District Leadership to discuss this report in detail in September 2016. The discussion will focus more on the extent to which Government interventions have made progress towards better delivery of services and changes in the quality of life of our people in the past few years. Clear key actions to improve the way Government does business should be identified with their costs and these shall be followed up by my office and the relevant Government Departments. It is therefore my pleasure to share with you this report and encourage you to make good use of the findings and recommendations herein.

Ruhakana Rugunda (Dr.)
PRIME MINISTER

August, 2016

EXECUTIVE SUMMARY

This Report outlines the performance of Government during the Financial Year 2015/16. Unlike the previous assessments provides three levels of analyses. First it details the assessment of the performance of the externally funded (loans/ credit, grants including off budget support), as well as GoU Capital Development. Under the theme “*realizing results from public financing investments: opportunities and challenges*”, the report focuses on fiscal as well as the physical performance of the projects in the key sectors of the economy highlighting the opportunities, challenges and the extent of delivery of results. Secondly, a comprehensive assessment of all performance indicators outlined in Sector Budget Framework Papers and associated Ministerial Policy Statements. Previous annual reports have taken a selection of outputs and output indicators as the basis for assessment. Level three of analysis focuses on the key performance areas and issues in each sector.

The purpose of this Report is to provide Cabinet with an overview of where Government has performed well or not during the previous financial year across all areas of public investment. It is aimed to influence planning, budgeting and provision of evidence for decisions making to improve service delivery.

State of the National Economy

During FY2015/16, the Ugandan economy grew by 4.6 percent and 11.6 percent in real and nominal terms, which was slightly lower than the 5.0 percent real GDP growth rate recorded in 2014/15. This was largely attributed to uncertainty related to the recent electioneering, harsh international economic environment, including sluggish growth in our major trading partners and the crisis in South Sudan, persistently soft commodity prices, which have affected exports.

Domestic inflation edged up in FY2015/16 relative to 2014/15 on account of a sharp depreciation of the shilling and supply side shocks to food production - which drove up food crops and related items prices. The outlook suggests that inflation is expected to converge around the BoU's medium term target of 5.0 percent between Q4-2016 and Q1-2017, on account of the relative stability of the exchange rate and subdued domestic economic activity. The upward inflation outlook is highly contingent on the movements of the exchange rate, inflation expectations and the impact of weather-related risks on domestic food production. The downward trend will be on account of weak external economic environment both directly through persistently lower import prices and indirectly by dampening domestic economic activity.

Growth in Private Sector Credit (PSC) remained subdued in FY 2015/16 relative to FY 2014/15. The slowdown in growth in PSC is driven largely by provisioning for bad loans, which has heightened risk aversion in banks and relatively weak economic activity.

In terms of sectoral distribution, building and construction, trade, manufacturing and personal and household loans continue to account for the bulk of PSC, constituting more than 70 per cent of the total stock. The nominal growth in total Private Sector Credit (PSC) and in foreign currency denominated loans is affected by exchange rate changes. If computed at fixed exchange rates, the growth in foreign currency lending would have fallen by 2.1 percent in the 12 months to June 2016, compared to growth of 3.1 percent in the 12 months to June 2015.

Growth in money aggregates remained subdued, in part reflecting the relatively tight monetary policy stance. Annual growth in M3 averaged 13.1 percent in FY 2015/16 compared to 14.2 per cent in FY 2014/15. Growth in M1 and M2 also declined in the current year to 6.3 and 6.8 per cent from 13.5 and 13.0 per cent, respectively in FY 2014/15.

In terms of government expenditure, the fiscal stance for FY 2015/16 continued to focus on supporting economic activity by addressing infrastructural constraints in the economy. In FY 2015/16, total government expenditure and net lending amounted to Shs. 16,664.2 billion, which was Shs. 1,925.8 billion lower than the programmed expenditure. The lower outturn was due to lower than programmed development expenditure and government net lending by Shs. 1,193.7 billion and Shs. 964.5 billion partly on account of lower expenditure on the Hydro Power Projects.

Total government revenue, including grants amounted to Shs. 12,644.9 billion, which was Shs. 563.1 billion lower than programmed due to under performance in both revenue and grants. Domestic revenue amounted to Shs. 11,498.5 billion, Shs. 383.8 billion lower than the programme target. The fiscal deficit was financed majorly from external sources, amounting to Shs. 2,458.5 billion while domestic financing amounted to Shs. 2,078.7 billion.

Overview of the NDP-II Objectives and Key Results

The goal of the National Development Plan II (2015/16-2019/20) is to attain middle income status by 2020 through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. The NDPII prioritises agriculture, tourism, minerals, oil and gas, infrastructure and human capital development.

Within agriculture sector, the food crops activities maintained the growth prowess. The worst performing activities were in the industrial sector where the contribution to growth declined from 28.5 per cent to 12.1 per cent on account of deceleration in the growth of manufacturing, electricity and mining and quarrying.

In terms of infrastructure, total paved national road network (km) increased to 4,219.7 km in 2015/16, up from 3,795 km in 2012/13. This is above the NDPII 2015/16 target of 4,095 km with an annual addition of about 212.3km.

In the minerals oil and gas sector, focus is on five prioritized minerals which include iron ore, limestone, phosphates, copper/cobalt and dimension stones.

Gross capita formation as a percentage of GDP declined to 23.2 per cent in FY2015/16 from 28 per cent in FY2012/13. This is partly explained by the decline in FDIs due to the slowdown in investment in oil sector.

The development indicators for assessing progress against this objective are: Life expectancy at birth, Infant mortality rate per 1,000 live births, Under five mortality rate per 1,000 live births, Maternal mortality rate per 1,00,000 live births, Child stunting as per cent of under-5s. Average years of schooling for Ugandans increased from 4.7 years in 2012/13, up to 6.0 years (2015 HRD, UNDP). This is likely due to the continued effects of UPE and USE, and reduction in poverty level over the years.

Results at Sector Level

Accountability

The Accountability sector spearheads promotion, supervision and implementation of accountability systems across government.

GoU capital development remained impressive. In FY 2015/16, UGX 981.91bn was approved for the sector including UGX 884.28 Bn of GoU resources and UGX 97.63bn Donor resources. Regarding the output performance, there was a decline in output performance from 70% of the targets achieved in FY 2014/15 to 63% in FY 2015/16. The overall sector outcome performance declined from 42% in FY 2014/15 to 36% in 2015/16.

The Government through the Ministry of Finance, Planning and Economic Development coordinated and monitored both national and Local Government (LG) budget cycles as expected. There was good progress in public financial management, 38 (103%) audit reports in local authorities ranked satisfactory against annual target of 37, while the preliminary result indicate that 10 (80%) audit reports in central government ranked satisfactory against annual target of 15 reports. 68% of internal audit recommendations were implemented in statutory corporations against annual target of 65%, 67% of internal audit recommendations were implemented in local authorities against annual target of 55%, while 73% of internal audit recommendations were implemented in central government against annual target of 62%.

In FY 2015/16, OAG audited 85 (127%) statutory bodies, 132 (73%) projects and 109 (91%). The Inspectorate of Government investigated and completed 114% complaints on alleged corruption against annual target of 85%, a satisfactory performance. The inspectorate also conducted 13 system investigations against annual target of 8 system investigations. In FY 2015/16, the performance in procurement audits and investigations was good, with 62 (103%) of Procurement investigations conducted against annual target of 60, and 114 (112%) procurement audits were conducted against annual target 104 procurement audits.

The Uganda Bureau of Statistics strengthened the statistical capacities of MDAs district LGs to enhance the quality of administrative data through development of the National Statistical System (NSS) for results-based policy. As a result, 47 Higher Local Government compiled annual district statistics against 65 Higher Local Governments targeted and 56 districts implemented community information system (CIS) against annual target of 65 districts.

Government acquired USD 168.15 million loans from AfDB, IDA IDB, BADEA and IFAD to promote investment and private sector participation in economic development. As at June 2016, the disbursement was low (21%) against average original lifetime covered was 92%. This greatly affected service delivery in the country.

The following issues were found to have affected service delivery; (i) Lack of Capacity – the disbursement for Rural Income & Employment Enhancement Project – IDB was affected lack of capacity in Islamic Banking to prepare detailed project proposal, (ii) Exchange rate risk – the projects commence at the time when USD had registered significant appreciation/gains over SDR, this has resulted in exchange loss. The recovery was rather slow and may not adjust. The loss has resulted in a funding gap that impact on implementation of planned activities, and (iii) stringent conditions of the creditors – the USD 1.0m funding cap level reduces the bank's capacity to fund relatively sizeable projects which can spiral developments in the areas of their operations.

It is therefore recommended that; (i) Loans should be sought for projects which are ready that is to say bankable proposal. Create project bank for ready-to-go project proposals spanning 5 – 10 years in reference to the NDP, and (ii) there is need to relax the conditions like raising funding cap levels to a maximum of USD 2.0m for line of credit to UDBL.

Agriculture

The Vision of the Agricultural Sector is to be a competitive, profitable and sustainable Sector. The Sector is composed of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), National Agriculture Advisory Services (NAADS), Dairy Development Authority (DDA), National Agricultural Research Organization (NARO) National Animal Genetic Research Centre and Data Bank (NAGRIC-DB), Uganda Cotton Development Organization (UCDO) and Uganda Coffee Development Authority

UCDA). Agriculture Sector is a key sector of the economy which aims at ensuring sustainable and market oriented production, food security and house hold incomes in the country.

Agriculture sector received UGX 406.09bn in the FY2015/16 budget. MAAIF received 74.2% (UGX 94.24bn of the total approved budget of UGX 126.96bn out of which 98.2% was spent. The average unit value in FY2015/16 dropped to 1.65 USD/kg compared to 2.07 USD /kg in FY 2014/15. The realized value was USD 352.30 million giving a performance of 73% on the annual targeted value.

Over the period FY2010/11-2015-16, the GoU Capital Development funding of UGX549.19bn was approved and UGX582.83bn (104%) released.

The sector has a number of interventions that support Agricultural production and productivity.

Agricultural Technology and Agribusiness Advisory Services-(ATAAS): The project supports key activities along the research-extension-farmer-market value chain continuum through five components.

Initial project closure date was 30th June, 2016 with a 50% disbursement of USD 120m loan committed. Extension of closure date for the project was revised from 30-June-16 to 31-December-16. Government is rebuilding the extension service through establishment of Single Spine Agricultural Extension System to advocate for linkages within research, educational and farmer institutions for effective agricultural service delivery.

Eastern Africa Agricultural Productivity Project (EAAPP): The project in Uganda had an initial closure date of June, 2015 but ended December, 2015. (WB Project Document 2016). The loan performance was satisfactory with 96% disbursement and 94% loan covered at the initial closure date.

Vegetable Oil Development Project Phase II (VODP2): Co-financed by GoU, International Fund for Agricultural Development (IFAD) and Oil Palm Uganda Ltd (OPUL) through a public private partnership (PPP), project exhibited poor release 36% with 53% of loan covered at USD 52.90 million committed.

The project aims at increasing domestic production of vegetable oil and by products to enhance rural incomes for smallholder producers. The project has three components of Oil Palm Development and Vegetable Oil Development Fund.

Enhancing National Food Security through increased rice production: Poor project implementation was due to poor planning, delays in project completion; and incomplete project components. The project was not declared effective due to challenges caused by the pull out of Tilda in 2014. The failure by Parliament to declare the project effective by end of the FY 2015-16, inability to constitute the project coordination unit, project steering committee, and the district implementation committee somewhat hampered the performance of the project.

Regional Pastoral Livelihood resilience project: The project is funded by International Development Agency. With 2.5% of USD 40.0m loan committed. The loan has progressed slowly due to delay in disbursement caused by omission in the original disbursement letter that did not provide for advance to the designated account.

The reported slow progress of the project is due to delayed Cabinet approval and client connection and delayed disbursement caused by omission in disbursement letter. The date of submission of request for six months start-up funds was 13th January, 2016 currently the project account is operational and the activities are being fast tracked the Ministry.

Education

The Government of Uganda has continued to provide funding to the Education sector as a key priority sector in order to improve the human resource of the country although most of the release (80%) goes into recurrent expenditure. In the FY 2015/16, the Education sector received UGX 577.95Bn of its approved budget of UGX 625.21Bn and spent 99% of the release. Between, June 2010 to June 2015, the approved GoU funding for capital development of the Education sector was UGX 410.38 billion out of which 88% was released. Between September 2012 and June 2016, the Grants for the sector were worth USD 61.3 million out of which 21% had been released. On the other hand, between 2007 and June 2016, the Loans acquired for projects in Education Sector was USD 434.2million and on average 54% had been released by June 2016. Overall, the sector had 77 output indicators of which 32% was achieved, 13% moderately satisfactory, 19% not achieved and 32% not assessed due to insufficient data.

At the Primary sub-sector, enrolment increased from 8,098,177 in 2011 to 8,772,655 in 2014 and reduced to 8,264,317 pupils in 2015. The reduction in enrolment maybe attributed to poverty since pupils are forced to do alternative jobs to earn income for the family. Pupils rated proficient in literacy improved from 57.6% in 2010 to 64.2% in 2014 and then reduced to 60.2% in 2015. At the same time, the percentage of pupils in primary three rated proficient in numeracy improved from 42.9% in 2003 to 72.7% in 2014 before reducing to 71.7% in 2015. At primary six, the proficiency rate in literacy continued to register an increasing trend up from 38.3% in 2014 to 51.9% in 2015. The numeracy rate at P6 also improved from 39.4% in 2014 to 52.6% in 2015. This implies that more than a half of the pupils enrolled in P.6 can read and write simple sentences as well as understand simple mathematics. The survival Rate to P.7 also improved by 0.1 percentage points from 30 % (27% male; 29% female) in 2010 to 30.1% (Boys 30.1%; Girls 30.0%), in 2015. The completion Rate improved by 7.6 percentage points from 54% (59.8%male; 63.3% female) in 2010, to 61.6% (72%boys; 72% girls) in 2015.

At the secondary sub-sector, there was a decline in total enrolment in both private and Government aided schools. Gross enrolment at Secondary increased from 1,258,084 in 2011 to 1,391,250 students in 2014 and then declined to 1,284,008 students in 2015. The proportion of senior two students rated proficient in Mathematics declined from 46.1% in 2013 to 42.9% in 2014. On the other hand, the proportion of students rated proficient in English language and Biology declined from 43.1% and 14.5% in 2013 to 37.9% and 12.17% in 2014 respectively. More boys were proficient in all the three subject than the girls. The completion Rate at S4 improved by 1 percentage point from 39% (45%male; 32% female) in 2010, to 40% (45%boys; 34% girls) in 2015 while repetition rate improved from 2.1% in 2010 to 1.6% in 2015.

At Higher Education, the total enrolment increased by 24 percentage points from 201,376 (113,688 male; 87,572 female) in FY2013 to 249,049 (139,092 male; 109,957 female) in FY2014. The number of girls in higher education increased from 87,572 in FY2013 to 109,957 in FY 2014. This was as a result of increase in the enrolment levels of both the universities and other tertiary institutions.

Government and Development partners have invested in the Skills Development sub-sector and the projects that benefited in the FY 2015/16 include; Post Primary education and training expansion and improvement (Education IV) , National Education Support Project-Phase II of the National Technical Colleges (Bushenyi, Kichwamba and Kyema), National Education Support Project-Phase I UG-0071, Complementary Financing for BTVET, Financing for five BTVET institutions (Adjuman, Bukedea, Kyenjonjo, Kiboga, and Lyantonde), Construction and equipping of BTVET institutions No. 1317P, Construction and equipping of 4 Technical institutions No. 849, and the Construction of Technical

Institute at Nakaseke. Of the 9 projects, 33% were rated as not satisfactory while the rest were rated as moderately satisfactory.

Emerging issues; ambitious targets result in extension of closure periods for projects, capacity gaps in education, social and cultural practices affect performance of the sector, inadequate physical infrastructure, and inadequate sports facilities and equipment.

Need to retool the teachers in new teaching techniques for them to effectively teach the Primary education curriculum; Continuous sensitization of the parents, communities and local leaders on the relevance of educating boys and girls (see UPE Impact Evaluation report by OPM, 2016).

Energy and Mineral Development

The Energy and Mineral Development sector is mandated to: *“Establish, promote the development, strategically manage and safeguard the rational and sustainable exploitation and utilization of energy and mineral resources for social and economic development”*.

Over the period 2010/11 – 2015/16, the releases of GoU Development budget were low, therefore affected the timely commencement of project implementation. For 6 years only UGX 2.5trillion (43%) of the UGX 5.3 trillion approved GoU Development budget under Energy sector was released.

In FY 2015/16, the approved budget for the Sector was UGX 2,825.99Bn including UGX 364.26 Bn of Government of Uganda resources and UGX 2461.73 Bn Donor resources. The annual overall release was UGX 455.28 Bn, representing 16.1%. Regarding the output performance, there was an improvement from 46% of the targets achieved in FY 2014/15 to 63% in FY 2015/16.

Access to modern sources of energy increased to 20% (15.5% grid based electricity and 4.9% off grid electricity). This has been as a result of several interventions in electricity generation, transmission and distribution. The construction of Isimba (183MW) hydropower plant was on-going and overall 40% of works was completed against 52% of the original project lifetime completed. While the construction of Karuma (600MW) hydropower plant was also on-going and overall 31% works were completed against 50% of the original project lifetime completed.

In FY 2015/16, the Ministry of Energy and Mineral Development audited 15 high energy consuming facilities and installed 250,000 prepaid meters resulting into reduction of energy loss in the distribution network from 20% in 2014/15 to 19% in 2015/16.

In oil and gas sector, a total of 116 oil wells had been drilled in the country against annual target of 122 wells cumulatively, with success rate of 87%. The petroleum resource base has increased from 3.5 billion barrels in 2013/14 to currently estimated 6.5 billion barrels of oil.

The percentage coverage of the country with geological mapping was 80%, while the percentage coverage of the country with geochemical mapping was 35% and the airborne geophysical mapping remained at 80% of the country. The operations in mining sector was lower than anticipated, the value of minerals produced and exported in FY 2015/16 were UGX 52.46Bn and UGX 14.6Bn against annual target of UGX 400Bn and UGX 200Bn respectively. The decline was attributed to mineral smuggling.

The key issues affecting the sector include; (i) Acquisition of land for Line Transmission projects, project affected persons disagree Government Chief Valuer value and refuse to give land for projects e.g. Bujagali Interconnection Projects suffered from delays in approving disputed valuation packages by the office of the Chief Government Valuer (CGV) and Exorbitant claims by some Project Affected Persons (PAPs), (ii) Procurement Bottlenecks including lengthy bidding processes that required getting no objections at each stage like Rural Electrification Project which was affected by delayed investigations into the procurement process (iii) Lack of Project Readiness where all project feasibility

studies, appraisal and designs are done after acquisition of the loans which affects timely implementation.

It is therefore recommended that; (i) Government should revise the law on compensation regarding key infrastructure or flagship projects like commencement of projects after payment of CGV's valuation amount while appeal cases proceed, (ii) PPDA should revise guidelines for procurements relating to flagship projects, (iii) Loans should be sought for projects which are ready i.e. have feasibility studies, project design etc. (iv) Project Design Units (PDU) should be established in Ministry of Energy and Mineral Development as in Uganda National Roads Authority (UNRA) and create project bank for ready-to-go project proposals spanning 5 – 10 years in reference to the NDP.

Health

The Government together with the Development Partners have continued to invest in the Health Sector in order to promote a healthy productive life of her population for economic development. The Capital development funds that went into the Health sector over the last 5 years were from GoU, loans and grants. The GoU development release for the last 5 FYs (2010/11-2015/16) was 95% of the approved budget of UGX 263.73Bn and it was mainly for counterpart funding as well as development projects. USD 167.3m of loan funds were received out of the approved budget of USD 303.52m while on the other hand only 54% of the Grants were released to the sector out of the approved budget of USD 434.2m.

Uganda's maternal mortality rate improved from 780 per 100,000 live births in 1990 to 360 per 100,000 live births in 2010. The NDPII target for FY 2015/16 is 394. Thus at this level of performance the sector is likely to achieve the annual target. According to the Ministry, the leading causes of maternal deaths from the Maternal and Perinatal Death Review (2009-2013) are, haemorrhage (36%), abortion related deaths (10%), pregnancy related hypertension (15%) and uterine rupture (11%) while the underlying causes of maternal death are related to delays in seeking health care by the woman, reaching the health service point and receiving adequate health care. Thus the sector needs to have strategies in place to address the above causes of maternal deaths.

The contraceptive prevalence rate (i.e., the share of married women between 15-49 years of age who are using any method, traditional or modern, of family planning) reduced from 33% in 2010/11 to 30% in 2014/15. The NDPII target is 39% for the FY 2015/16. The high levels of unintended pregnancy and unplanned births in Uganda can be attributed primarily to nonuse of contraceptives by women who do not want a child soon. Thus the sector needs more effort if the target is to be achieved.

The Infant Mortality Rate declined from 122 to 87 and 53 deaths per 1,000 live births in 1991, 2002 and 2014 respectively. The NDPII target for infant mortality rate for FY 2015/16 is 50. Although there is good performance in ensuring child health, the rate is still very low. Therefore strategies need to be strengthened to address the issue of child mortality in the health sector.

The under-five mortality rate per 1000 live births declined from 203 to 156 and 80 in 1991, 2002 and 2014 respectively. More boys under five years die than the girls. The NDPII target for the FY 2015/16 is 64.

There has been continued stock-out of medical supplies reported at different levels e.g all the Baraza reports, highlight a general countrywide concern of people dying of treatable diseases such as malaria arising from patients' failure to access drugs in public health facilities although the NMS warehouse in Entebbe was fully stocked with drugs by 24th June 2014 (BMAU 2015, OPM Baraza reports 2016). There is also concern from Health facilities that drugs that are not relevant to the communities are supplied to the facilities even when requests are made in advance to NMS.

HIV/AIDS continues to remain a challenge for the Health sector in Uganda. HIV prevalence in the general population in Uganda increased from 6.4% in 2004/5 to 7.3% by 2011 and 7.4% in 2013 (Uganda HIV/AIDS progress report, 2014). The prevalence rates among Ugandans between the ages of 15 to 19 were going up. The rate stood at 7.3 per cent and even higher in women at 8.3 per cent up from 6.4 per cent in the 2004-2005 survey. Three percent of adolescent girls 15-19 years live with HIV and prevalence doubles by the time they are 24 years.

The Commission managed to recruit 566 health workers for the Government institutions out of the target of 800 and also provide technical support and support supervision to 50 Districts out of the targeted 56. As a result, the proportion of approved posts filled by health workers (Public facilities) increased just slightly from 56% in 2010/11 to 63% in 2012-13, up to 69% in 2014/15. However the staffing levels in the Health Sector remain a challenge.

Emerging issues from the analysis include; inadequate funding and increased scope of works, Laxity by Project managers and Project Management Units; which leads to delays in project implementation and operationalization of the investments, low Staffing levels, and the high HIV/AIDS prevalence rate especially among the youth.

Information Communication and Technology

Information and Communications Technology (ICT) is not only an enabler in the service sector and executing Government programs and projects, but it is also an industry that can significantly contribute to socio-economic transformation of a nation.

Over the FY 2010/11 to FY 2014/15, GoU Capital Development approved budget was UGX 28.86 billion of which UGX 20.86 billion (72%) were released by June 2016. Between 2013 and June 2016, two Loans were acquired for ICT Sector projects worth USD\$ 15.39 million and USD 4.62 million (30%) had been released by June 2016.

The disbursement of funds for loans under ICT sector was not commensurate with the loans' period completed. On average, the lifetime of the externally funded loans covered for ICT sector is 36%, and disbursement is as low as 5%. Meanwhile, the performance rating of GoU Development Financing indicated all the six projects assessed rated 100% satisfactory in disbursement of GoU development funds against projects lifespan. The performance was moderately high over the last 5 years. Only UGX 20.86 billion (72%) of the UGX 28.88 billion approved was released for the 5 Financial years (2010/11-2014/15).

The sector registered positive trend on 75% of the outcome indicators in the FY 2015/16, a decline from 81% in FY 2014/15, while 8% remained unchanged. 8% of the outcome indicators exhibited a negative trend mainly the number of people employed in ICTs.

However outcome performance declined from 17% of the sector outcome measures achieved in FY 2014/15 to 75% in 2015/16. The sector performance on 17% of the outcome indicators was moderately satisfactory, while 58% of the outcome indicators were not achieved including; no. of LGs transforming to a higher level of e-government services, national tele density and the number of people employed in ICTs.

The output performance of the Information and Communications Technology sector is through four (4) vote functions. Towards developing Enabling Policies, Laws and Regulations, in the year under review, only two of the four output targets were achieved. By end of FY 2015/16, the Data Protection and Privacy Bill had been approved by Cabinet and submitted to Parliament as targeted.

In FY2015/16, the Uganda Communications Commission amendment bill was approved by Cabinet and submitted to Parliament. The bill is intended to address issues of Analogue to Digital Migration (ADM). The ministry also conducted the four targeted of monitoring activities to ensure the sub-sector is monitored and promoted. These included monitoring of accessibility to and quality of digital content was in 3 LGS (Masaka, Apac and Kyenjojo) and spot checks inspections of electromagnetic fields.

In order to achieve a rationalized and integrated national IT infrastructure and systems, the authority completed connecting a total of 133 MDAs to the NBI reaching target of 225.4% over and above the set target of 59 MDAs. In addition, 83 MDAs were initiated and connected in FY2015/16 alone (140.7%), an output higher than the annual target of 59 implying that a low target had been set.

Justice, Law and Order Sector

In FY2015/16, the sector received UGX 1,164.78bn (113%) of the approved annual budget of UGX 1,028.96bn and spent 97% of the budget release. The sector assessment for the FY 2015/16 revealed that 64% of outcome indicators had a positive trend; 21% had a negative trend, and 7% remained unchanged. The assessment of sector 14 outcome indicators against their annual targets showed that the sector achieved 71% of their outcome targets while 29% were not achieved. Sector outputs showed a slight decline where 50% (62% for FY2014/15) of the output targets were achieved, 20% were moderately satisfactory and 29% of the annual targets were not achieved

The proportion of districts with complete chain of functional JLOS frontline services increased from 75% in FY2014/15 to 78% in FY2015/16; proportion of registered cases that were concluded in FY under review improved to 98.6% from 95.7% in FY2014/15. However, the disposal of cases in the Magistrates Courts where only at 44% of the targeted 129,839 Suits due to Magistrates lacking the basic “tools of trade” especially legal reference materials and transport equipment to handle land matters as well as limited use of Courtroom technology. In addition, the proportion of pre-trial detainees slightly deteriorated from 54.9% to 55.5%.

The proportion of the public confident in the enforcement of existing laws improved to 44% from 30% in FY2014/15 while the proportion of resolved cases to those referred to mediation improved from 27% in FY2014/15 to 54% in FY2015/16. However, the proportion of target population with access to updated laws reduced from 55% to 53% implying that those who were in need of the laws did not access them; which is a setback to the rule of law.

About 80% of the Uganda Human Rights Commission (UHRC) recommendations for previous years were adopted by Government. However, in FY under the review the number police stations with functional human rights committees were 12 against the targeted 20 police stations and the proportion of prisoners on remand increased from 54.9% in FY2014/15 to 55% in FY2015/16.

Police to population ratio slightly improved to 1:754 from 1:816 in FY2014/15 due to recruitment of 7000 personnel in the last two FYs hence reduction in the incidence of crime per 100,000 people to 296 from to 298 in FY2014/15. However, the accident fatality rate increased by 33%; attributed to human error and increase in vehicles in dangerous mechanical condition.

The proportion of immigration service points that meets the minimum set standards was still low at 37% of the 35 operational border points. The porous borders lead to influx of illegal immigrants and pose a security threat to the Country

Land Housing and Urban Development

Over the FY2010/11 - FY2015/16, Capital Development funding to the sector was UGX 80 billion and UGX 96 billion (120%) of the funds were released by June 2016. Budget performance shows releases

to mainly digital mapping, Land Tenure Reforms, Kasooli housing project, Support to Uganda Land Commission, Transforming settlements of urban poor, Support to National Physical Development Planning, Support to Earthquake and Disaster Victims among others.

The performance of the sector in FY2015/16 shows that the Lands, Housing and Urban Development Sector was allocated UGX 97.66 billion (UGX + Donor) and UGX 65.33 billion was released by end of FY2015/16.

Sector outcome indicators had a positive trend, 67% indicators were achieved against target and 33% moderately satisfactory. At output level, MLHUD achieved 69% of indicator targets, 22% not achieved and 17% moderately satisfactory. Between FY2012/13 and June 2016, a loan was acquired for Uganda Support to Municipal Infrastructure Development (USMID) project worth USD 150 million and USD 82.75 million (55%) was released by June 2016.

Within the five-year's program period, USD136 million has been transferred to the 14 Municipalities of which USD 126 million is Municipal Development Grants (MDG) for infrastructure investments and USD 10 million Municipal Capacity Building Grant (MCBG) for capacity building. USD 24 million will be retained by Ministry of Lands Housing and Urban Development to support capacity building activities for urban development and overall support for Program implementation.

The Uganda Support to Municipal Infrastructure Development – USMID project is financed through co-funding from World Bank/IDA (USD 150m) and GoU (USD 10m). In addition to infrastructure development and capacity building of participating Municipal Local Governments, the program provides capacity building to the Ministry of Lands, Housing and urban Development (MLHUD) to enable it effectively perform its mandate of urban development. The Municipal Councils registered an overall physical progress of 70% and 64% financial progress. There include; Masaka (95%), Entebbe (99%), Arua (95%), Gulu (95%), Jinja (98%) and Tororo (90%).

The Sector is also benefiting from the Competitive and Enterprise Development Project (CEDP), a project managed by Private Sector Foundation-Uganda, with funding from World Bank. The Sector component is the Land Information Systems which focuses on easing processes of accessing land services. Cadastral mapping has also been done for Ministry of Works and Transport, National Forestry Authority, Uganda National Roads Authority and Uganda Wildlife Authority.

The physical performance of USMID sub projects and the entire project in the 14 municipalities registered a moderate performance of 70%.

UGX 80 billion of the approved and UGX 96 billion was released under MLHUD sector during the six Financial Years (2010/11-2015/16).

Legislature

The key sector objectives are to improve attendance and participate in plenary sittings and committee meetings, strengthen the oversight role of Parliament and provide tools necessary for members and staff to perform their duties well. Parliamentary Commission is the sole Vote that constitutes the sector

Parliament had a total of 386 members of Parliament in FY2015/16 constituted as follows; 238-Constituency Representatives, 112 District Women Representatives, 10 Members representing the army (UPDF), 5 Members representing workers, 5 Youth members, 5 Persons with disabilities and 11 EX officio Member.

Parliament had an approved budget of capital development of UGX 77.60Bn but UGX73.08Bn was released over the last 5 years. The Capital Development Budget is for the Rehabilitation project of Parliament. However the releases remained almost constant from FYs (2010/11-2013/14) except for

FY 2015/16 and FY2014/15 where the releases were slightly higher at UGX39.21 and UGX14.89 respectively. From FY2011/12 Parliament embarked on the 5 level multi space parking which was concluded in FY2014/15, for the year under review, Parliament concluded the expansion of the Office space in Parliament, an additional 6th floor on the North and Eastern wing was constructed and the procurement of the Parliamentary chambers is underway.

The total approved annual budget for the sector in FY 2015/16 was UGX 371.3bn, of which UGX 429.41Bn was released and UGX416.85Bn spent. Data from the sector indicates that UGX133.84bn (100%) was spent on the mandatory payment of salaries and emoluments to staff and Members of Parliament, UGX 13.13bn was spent on Standing Committee meetings and UGX83.35bn was released for Parliamentary support services. The performance of the sector indicates a total of 8 outcome and output indicators. Of which 62% of its outcome indicator targets were met and 38% not met by the end of FY2015/16.

Parliament had only 40% of the Members of Parliament that participated in Parliamentary debates, which was a decline from the 80% that participated in FY2014/15. However this was attributed to the busy schedule of Parliamentarians to secure their seats with in the constituencies. The sector also Passed 35 bills in 30 days an improvement compared to the 22 that had been passed in 70 days in FY2014/15. All the asked oral questions were answered both by the Prime Minister during his question time and the Ministers who were concerned for the rest of them. 45 motions and 2 petitions were disposed of by the end of FY2015/16 against the planned 40 and 10 respectively and 24 (34%) ministerial policy statements were disposed of out of the planned 70.

There are immerging issues that hindered delivery of results in the sector among these were:

The electoral and political environment did affect Parliamentary work, lack of capacity by Members of Parliament which leads to a huge backlog of unconsidered Audit and constitutionally mandated reports that can't be handled expeditiously, the Low citizen participation in oversight and inadequate technical capacity to scrutinize the national budgetary allocations.

It is recommended that the Executive and Electoral Commission should always come up with a well streamlined program for the elections that can be aligned to the Parliamentary calendar. Parliamentary Commission and Office of the Prime Minister to conduct training to the Members of Parliament in Monitoring and Evaluation more specifically under budget scrutiny and to undertake rigorous publicity of the oversight sessions where citizens can take part.

Public Administration

The Public Administration Sector is such an important Sector that provides leadership in public policy management and promotion of good Governance. The Sector is also responsible for the creation of good conditions for the development of the ambiguous public and private sector. Through making Cabinet reforms, attracting foreign creditors and investors in the country, issuing licenses, permits, documents, and certificates and providing information.

For the last five years the Sector had a total of approved budget of UGX 144.62Bn for Capital Development and UGX 213.89Bn was released. This was mainly for the project on construction of Government of Uganda (GOU) offices, Support to electoral Commission, Support to State House, Strengthening of President's Office and the Poverty Alleviation project which was however scrapped from the fund in FY2015/16 and remained recurrent in nature

The approved budget for the sector was UGX 634.03bn of which UGX 747.35bn, (103.8% of the approved budget) was released and UGX751.75Bn was spent. The sector had 66% of the its output

targets achieved, majorly contributed to by Ministry of Foreign Affairs and State House with 90% and 78% of their annual targets achieved respectively, 14% moderately achieved and largely contributed to by Office of the President with 36%, 9% of the sector output targets were not achieved and largely contributed too by Electoral Commission. However worth to note is that the Sector release of UGX747.35Bn does not match the physical performance of the sector which currently stands at only 66% level of achievement.

The Sector registered good progress in monitoring and inspection where the National Export Policy was reviewed to assess its effectiveness in promoting export trade and the National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness. Office of the President further conducted a number of monitoring activities among them was the assessment of the progress of implementation of the National Transmission Backbone Project which was to enhance access to quality and affordable ICT services, this was carried out in the Districts of Wakiso, Nakasongola, Luwero, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese and Lira. The sector also monitored and assessed the performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) in the Districts of Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaabong.

Office of the President further conducted and managed Ceremonial functions of the Swearing in of the President elect on June 21st, 2016; 3rd Deputy Prime Minister; Minister for East African Community Affairs; Minister of Internal Affairs; Minister of State for Foreign Affairs (in charge of Regional Cooperation) and 78 New Cabinet Ministers. The office also coordinated the Pope Paul Visit to Uganda. The Sector further organized the celebration of the Three National Days (53rd Independence, 30th Victory Day and 27th Heroes' Day). 6 Investiture ceremonies were also held i.e. during the Victory Day Celebrations on 26th January, 2016 in Kabarole district; Tarehe Sita Celebrations on 6th February, 2016 at Kololo Ceremonial Grounds; International Women's Day Celebrations on 8th March, 2016 at Kololo Ceremonial Grounds; International Labour Day on 1st May, 2016 in Hoima district and Heroes' Day celebrations on 9th June, 2016 in Buikwe district.

With regards to promotion of regional and international peace and security, Ministry of Foreign Affairs lobbied and engaged in dialogue on the Joint Technical Committee on the Democratic Republic of Congo/Uganda border held in Bunia, DRC and the hitherto closed border point was subsequently reopened. Furthermore the Sector Promoted trade exports, in ward Foreign Direct Investment, Tourism and Technology transfer and Mobilization of resources for (Commercial/Economic Diplomacy).

The Sector also conducted general elections in elections in 290 constituencies for directly elected members and 112 district woman representatives to Parliament. In total 427 members were elected, 112 district / Chairpersons / Lord Mayor, 3040 Councilors, 39 Municipalities / City division / Chairpersons and their Councilors in the year under review.

However a number of emerging issues arose out of the sector's assessment and among these are:

Inadequate funding to strengthen the Sector's activities more so foreign activities which are affected by the depreciation of the shilling against other international currencies; Procuring transport and office equipment for RDCs for effective monitoring was impossible due to the low funding. Currently 95% of the vehicles used by the RDCs are over 5 years which leads to high maintenance costs against a fixed budget. It is therefore recommended that Government should increase funding for this sector and empower the missions so that they are able to sale our services abroad by promoting trade, tourism and Investment.

Public Sector Management

The Sector received UGX 469.714bn (68%) of their budget and spent 97% of the releases. With the resources availed, the sector as a whole achieved 60% of its indicator targets, 19% registered moderate performance, 10% were not achieved while 10% did not have data.

The analysis of physical performance of PSM externally funded projects like Northern Uganda Social Action Fund Project (NUSAF), Markets and Agriculture Trade Improvements Programme (MATIP), Community Agricultural Improvement Programme (CAIIP) among others was satisfactory. The implementation of these projects has enhanced farmers' access to markets, attracted competitive prices, improved agricultural productivity, reduced post-harvest losses, increases employment opportunities and increased household incomes through improvements in rural infrastructure development.

Through the Presidential Investors' Round table (PIRT), Office of the Prime Minister has supported the improvement of the Country's competitiveness and ease of doing business by facilitating government and private sector engagement that resulted in improved business environment in the areas of: minerals value addition; Oil and Gas sector; Agricultural development and ICT. The other key achievement was the establishment of a dialogue framework with the Local Development Partners Group. The apex body of the dialogue frame work- the National partnership Forum, agreed to seven priority areas where the development partners and government should prioritise.

The Office of the Prime Minister (OPM) organised two cabinet retreats to discuss the Government Annual Performance of FY 2014/15 & Government Half-Annual Performance Report FY 2015/16 as planned. Key decisions were agreed upon to improve performance of the economy. Government further strengthened the monitoring and evaluation function. In this respect, OPM conducted four evaluations on four major Government Policies and Programmes namely: Process Evaluation of the Youth Livelihoods Programme, Evaluation of the Universal Primary Education Program-Uganda, Process Evaluation of GoU Family Planning Programmes and Policies, and Process/Formative evaluation of decentralisation policy in Uganda. The results were produced and disseminated in the 4th Uganda Evaluation Week and to the sectors. 4 policy briefs containing key emerging issues were procured and shared for sectors to take action.

Under Relief and Disaster Preparedness, 200 community homesteads were supported with inputs. The Office opened and marked external boundaries of the 2,868 acres of land bought by Government for the new Bulambuli resettlement scheme using high rise monumental stones and demarcated 700 family size plots using mark stones, in addition, it designed model two-bedroomed houses for the new Bulambuli settlers. 217 households were relocated and carried out food security assessments in all districts of the Country two times (intervals of 6 months) which reports guided communities in planning for emergency planting of quick maturing foods and relief distribution.

The progress reports from the interventions of the Peace Recovery and development Plan (PRDP) sub region analysis shows that the proportion of people below the poverty line in the North has reduced from 46.2% to 43.7% in FY 2015/16. In addition, there has been improvement in access to health facilities, improved transportation of goods, improved security and stability in the PRDP region, and increased community empowerment among others.

NPA reported the support of 97 MDAs/LGs through quality assuring of their development /strategic plans for alignment to the NDPII, developed Final Draft National Human Resource development Frame work, issued certificate of Compliance for the 2015/16, produced NDPII popular version, developed draft regulations for development planning as well as the Development of Export Promotion Action Plan and 97 Institutions (MDAs and LGs) were supported in development planning.

Data submitted by Ministry of Local Government (MoLG) shows that the number of LGs with functional Technical Planning Committees (TPCs), Public Accounts Committees (PACs), District Service Commissions (DSCs), Land Boards and Contract has increased from 92% to 95%. The Ministry further implemented LG local revenue enhancement initiatives and 75% of the set target was achieved. With this improvement, LGs have been able to execute their planned mandates and confounded government projects.

In the FY 2015/16, progress has been made in the implementation of the pillars of the EAC regional integration process. Trade facilitation initiatives under the EAC Customs Union have been strengthened with the completion of the One-Stop Border Post (OSBT) at the country's EAC border posts, the Cargo tracking system and reduction of Non-Tariff Barriers have eased the flow of goods resulting in reduction of clearing time by about 9hrs and also the SMS NTB reporting system to monitor NTBs is being implemented.

Data submitted by Ministry of Public Service shows that staff retention rate in Hard to Reach areas has increased to 98%. The Ministry has also strengthened Results Oriented Management (ROM) across MDAs and LGs and strengthened service delivery through implementation of client charters across MDAs and LGs. By close of FY 2015/16, the vacancy rate primary schools, secondary schools and medical workers has continued to reduce.

By end of FY 2015/16, Kampala Capital City Authority (KCCA) introduced new technologies to 1,277 small scale urban farmers and 1,112 were supported with farm inputs. At least 13.3km of urban roads were constructed (bitumen standard) in an effort to tarmac all city roads. In addition updating the Kampala Drainage Master Plan and reengineering drainage channels of Nalukolongo, Kinawataka and Lubigi is under way. During the FY 2015/16, Works on Fairway Junction, Makerere Hill road, Mabule road commenced. 115 Secondary schools and 1,103 Primary schools were inspected KCCA strengthened school inspection. At least 1,435 qualified primary teachers were retained and also there was a registered achievement in the pass rate of students in primary and secondary that is 94.4 of 80 and 96 of 60 respectively.

Although the sector made significant progress in improving service delivery it is still constrained by: weaknesses in policy making; capacity limitations in the coordination function; inadequate alignment of the sector and district plans to the NDP; weaknesses in service delivery in special programmes by the districts; limitations in regional planning; limited citizen participation and engagement in policy processes; inadequate funding; poor infrastructure (offices and transport facilities); inadequate staffing levels; and slow implementation of EAC integration in LGs; ineffective implementation of a number of public service reforms; corruption; and low motivation and remuneration.

Security

The Security Sector's approved annual budget (GOU+ External Financing) for FY 2015/16 was UGX 1,636.14 compared to UGX 1,159.29bn for FY 2014/15 implying that the sector's total budget increased by 41%.

All the 6 sector outcome indicators remained un-changed. Assessment of outcome indicators against annual targets showed that all (100%) of the annual targets were achieved. Outputs assessment against their annual targets showed that 91% of the targets were achieved (compared to 95% for FY 2014/15) while 9% of the targets were moderately satisfactory. Internal Security Organization and External Security Organization scored 100% on their annual target of collection of internal and external intelligence information respectively. Despite the good performance, ISO noted that operational emergencies that are unbudgeted for have continuously affected the Organization's budget.

General security situation remained calm except for a few isolated incidences within the Rwenzori region which were decisively contained through collaborative efforts of all security actors and *wanainchi*.

The sector continued to train and retrain UPDF personnel, consolidate and generate military capability, logistical support to the troops and welfare of soldiers was done in line with professionalizing the security personnel. In addition, UPDF continued to fulfil its constitutional mandate of engaging in productive activities for economic development of Uganda such as coordination of Operation Wealth Creation.

Social Development Sector

The role of the Social Development sector is centered is to improve standards of living, equity and social cohesion. The sector is led by the Ministry of Gender, Labour and Social Development (MGLSD), which focuses on the empowerment of communities to harness their potential through skills development, increased labour productivity and cultural growth. The ministry's empowerment efforts target sector institutions, women, youth, children, Persons With Disabilities (PWDs) and other vulnerable persons.

The sector budget increased from UGX 63.989Bn in FY2014/15 to UGX 82.19 in FY2015\16 (28% increase); exhibiting continued positive trend in funding. The sector had a temperate release of UGX 63.54Bn (77%) out of which UGX 63.29Bn (100% of the release) was spent.

With the budget performance, sector had eight (8) outcome indicators; of which five (68%) showed a positive trend, one (12.5%) showed a declining trend and two (19.5%) remained unchanged. In terms of output performance, the Ministry had 26 key output indicators and managed to achieve its targets on 81% of them while 4% had moderately satisfactory performance and 15% had their targets not achieved. EOC had 7 key output indicators and managed to achieve its targets on 43% of them while 43% had moderately satisfactory performance and 14% had their targets not achieved.

In terms of support to vulnerable children, 8.1 Million of Uganda's children live under conditions of serious deprivation or danger. Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the local government ceiling.

Persons with disabilities in Uganda constitute approximately 16.1% of the total population while 3.7% of them are older persons (above 60 years). In the FY2015/16, the sector supported 170 PWDs in Ministry Institutions (45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko).

Uganda Police Annual Crime Report 2015 shows that 56% of Gender Based Violence (GBV) cases reported by women are related to physical violence; while 28% are sexual nature compared to the 9% reported by men. On the other hand, deaths as a result of domestic violence increased from 181 in 2011 to 368 in 2015.

Uganda's total labour force is reported to have increased to 16m persons in 2015 from 10.9 million persons in 2005/06 representing a growth rate of 4.7% per annum. The share of employed persons in agriculture, forestry and fishing is 33.8% as compared to 21.1% and 45.1% in manufacturing and services sectors, respectively. The sector continues to implement the Youth Livelihood Programme (YLP) targeting the unemployed and poor youth in the country, which now covers all the present 112 districts (including Kampala City) in the country.

Tourism, Trade and Industry

The Tourism, Trade and Industry sector's key medium term objectives are focused on: "Sustainable Tourism, Competitive Trade, and World Class Industrial Products, and Services. The sector accesses funding mainly from Government of Uganda Capital Development and off budget in terms of Non-Tax Revenue (NTR). Overall UGX 135 Billion (90%) of the approved GoU Development Budget under the sector was released for FYs (2010/11 – 2015/16) while UGX 114 Billion (70.8%) of the approved, UGX 161 Billion was generated from NTR.

In FY2015/16, the sector achieved 70% of the performance indicator targets which was an improvement from 62% in the FY2014/15. Good performance was realized in cooperative establishment and management, economic integration and market access, promotion of museum services, tourism research and coordination, calibration and verification of weighing equipment and value addition to reduce post-harvest losses. The targets with slow progress thus not achieved were mainly under capacity building for the *juakali* and the private sector, tourism infrastructure and construction and inspection and registration of tourism facilities.

The contribution of the industrial sector to GDP continued to decline in the FY2015/16 from 19.1% in FY2013/14 to 18.3% in the last FY. This could be attributed to slowdown or decline in performance of both the manufacturing and construction subsectors as the major drivers of the industrial sector in the country. The contribution of the manufacturing subsector to GDP greatly declined from 10.3% in FY2011/12 to 8.2% in FY2015/16 while construction contribution declined from 7.0% to 6.8% over the same time period. The NDP II target is to increase the contribution of industry to GDP to 27.9% by 2020.

Trade deficits remain high in the country throughout the period (2010 – 2014) with the highest trade deficit of US\$ 3,462.8 Million being registered in 2014. The trade deficit worsened in 2014 due to the fact that the country continued to export mainly low value unprocessed agricultural commodities in exchange for importation of high valued manufactured products. Furthermore, export earnings decreased significantly compared to imports bill which increased considerably in 2014. The NDP II target is to increase the ratio of manufactured exports to total exports from 6.0% in 2012 to 19.0% by 2020. During 2014, total export earnings were estimated at US\$ 2,676.6 million, of which, formal exports were worth US\$ 2,262.0 million, while informal exports were US\$ 414.6 million.

Uganda's ranking in the ease of doing business continued to decline over the last 3 years. The World Bank doing Business Reports, ranked Uganda 132nd out of 189 economies assessed in FY2013/14 as compared to 120th rank for the FY2012/13. The 2015 edition ranked Uganda 150 out of 189 countries surveyed. The worst performing indicators included getting electricity ranking 184, ease of legally starting a business at 166, getting construction permits at 163 and trading across borders where Uganda ranked 161 out of 189 economies respectively. The NDP II targets to improve the ease of doing business to 111 rank by 2020 and global competitiveness ranking to 90 out of 148 selected World Economies.

The Tourism sector has had positive growth over the last decade evidenced by an increase in both tourist arrivals and earnings in form of foreign exchange from visitor exports. The number of tourists visiting the country has increased from 945,040 visitors in 2010 to 1,302,802 visitor arrivals in 2015 which equates to 37.9% growth rate over this period. In 2015, there was a 2.8% increase in the number of tourists from 1,266,046 in 2014 to 1,302,802 visitors. Earnings from tourism exports and services grew from US\$ 662 million in 2010 to US\$ 1,152million (UGX 3,732) in 2015. The NDP II target is to increase tourist arrivals to 1,927,402 and earnings to US\$ 1,953 by 2020.

Water and Environment

The role of the sector is to oversee national investments in water and sanitation infrastructure, promote good practices of hygiene and sanitation, strengthening capacity in the sound management of environmental resources and building a sustainable green economy.

The sector approved budget (GoU + Donor) for 2015/16 was UGX 494.87 Bn of which 67.3% (UGX 333.17 Bn) was received and UGX 332.10 Bn spent.

With the budget performance, a total of 18 outcome indicators were assessed of which 33% of the targets for FY 2015/16 were achieved, 56% were moderately satisfactory and 11% of the targets were not achieved. The sector had a total of 36 key output indicators, of which 56% were achieved, 17% had borderline performance, 19% were not achieved and 8% could not be assessed due to insufficient data.

The national safe water coverage for rural areas is estimated at 68%, as compared to 67% in the previous year; with an additional 842,497 persons having been served through the sector conditional grants in FY2015/16 alone.

Currently, NWSC has presence in 162 towns up from 27 towns in 2013 serving a population of 6 million people. The corporation is on track to achieve its target on rapid expansion in urban water coverage to reach 100% by 2018, and the expansion of the sewerage services to all service areas.

Urban access to improved water supplies in both large and small towns has steadily increased from 70% in FY 2012/13 to 74% as at 30th June 2016. However, only 20.7% of urban households use piped water. With the constantly increasing urban population in the country from 5,106,379 in FY2010/11 to 5,365,015 in FY2015/16, safe water has become more than just a priority for urban councils and instead a necessity if the country is to indeed achieve sustainable development and middle income status.

Rural sanitation efforts have also continuously improved with to 79% from 77% in 2014/15. A total of 1,976 villages were triggered on Open Defecation Free (ODF) status during FY2015/16 and 628 (32 %) become ODF.

Wetland management has continued to improve with a total of 2,954 km² currently under approved management plans, an increase from the 2,130Km² in FY2014/15. Overall, there has been a relatively steady increase in number of projects approved by NEMA, from 405 in FY2010/11 to the current 655; which is indicative both of improved compliance to environment guidelines, and continued expansion of the industry sector.

In conclusion, the rural water sub-sector should increasingly invest more resources in higher level technologies aiming at supplying over 50% of population through piped water schemes by 2040.

Works and Transport Sector

The key strategic objective for the Works and Transport Sector is to: *“Promote Adequate, Safe and Well Maintained Works and Transport Infrastructure and Services for Social Economic Development of the Country.”* The sector accesses funding from various sources including the external funding (loans and grants) and capital development from the Government. Loans are provided by IDA, China Exim Bank, Japan-JBIC, EIB, BADEA, and OPEC FUND among others. Over the period FY2010/11 to FY2015/16, Government of Uganda (GoU) Capital Development funding to the sector was UGX 6,190 Billion and UGX 5,895 Billion (95.2%) of the funds was released. Between 2007 and June 2016, loans worth US\$ 1,268.65 million was approved to fund various projects in the Works and Transport Sector and US\$ 621.64 million (49%) of the approved loans was released.

The fiscal performance of most projects funded with loans was unsatisfactory with 86% of the

projects found to be lagging behind schedule; like Masaka-Bukakata road, Dualing of Kampala Northern By-pass, Mbarara By-pass and Entebbe Express Highway. Between 2007 and June 2016, the Government had paid commitment fee amounting to USD 8.79 million for projects under Transport Sector, equivalent to 33.6% of the total commitment fees (USD 26.168 million) by June 2016.

In the FY2015/16, the output performance of the Works and Transport Sector was below average, with 40% of the indicator targets wholly achieved, performance in 33% of the indicator targets was moderately satisfactory (from 75% to 99.9%) while 27% of the targets were ranked not achieved (below 75%).

Stock of paved roads grew from 3,035km in FY2008/09 to 4,219km in FY2015/16 which is a 39% improvement over this period. The NDP II target is to increase the stock of paved roads to 6,000km by 2020. 238km (equivalent) of unpaved roads were upgraded to Bitumen standards implying that the NDP II annual target was not achieved of at least 441km was not achieved. The condition of paved national roads in fair to good condition increased from 74% to 80% between 2010/11 and 2014/15 before it reduced to 78.5% in 2015/16 and for the national unpaved roads grew from 64% to 71% over the same period.

Maintenance of the national roads remaining a challenge for the last 5 years with the sector failing to meet her annual targets. In FY2012/13, 502kms (58.7%) of unpaved roads were periodically maintained against the targeted 855km, 600km (44.4%) were done against the targeted 1,352km in FY2013/14 and 1,510km (67.8%) against 2,225km in FY2014/15. The trend continued in 2015/16.

Good progress in control of overloading reducing tremendously from 50% (107,533 of the weighed vehicles) in FY2014/15 to only 2.1% of the weighed 205,000 vehicles in FY2015/16.

Safety of road users remains a challenge with a total of 18,686 road traffic crashes recorded by Police in 2014 involving 17,846 casualties. The accident fatality rate increased by 33% from 2,845 in 2014 to 3,774 in 2015 implying that on average 10 persons die on a daily basis on the Ugandan roads.

Performance of the railway infrastructure still dwindling characterized by continuous poor operational performance in real terms, low volume of freight, low labour productivity and low levels of both locomotive and wagon productivity. Statistics indicate that the rail freight cargo dropped from 154.2million tonnes in FY2010/11 to 137.9million tonnes in FY2013/14 representing a 10.6 % drop in the net tonne-km before it reversed in FY2014/15 with the freight cargo growing by 30.5% to 180 million tonne-km. The NDP II target is to increase the volume of railway cargo to 144.21 million tonnes by 2020 a target that was surpassed in FY2014/15. The rail efficiency measured in terms of locomotive productivity improved by 29.9 % from 131km/loco/day to 187km/loco/day before falling by 21.4% to 147km/loco/day in 2014/15.

Positive growth was registered in performance of air transport with an increase in both cargo and passengers. Passengers increased from 1.33 million to 1.36 million between FY2014/15 and FY2015/16. However, the target for 2015/16 of having 1.43 million passengers was not achieved due to the decline in tourist traffic into the country and political unrest in South Sudan. On the other hand, air traffic cargo increased from 49,097 tonnes in 2010/11 to 56,183 tonnes in 2015/16. The NDP II 2020 targets are to increase the volume of international air passenger traffic to 2.16 million and air cargo to 77,875 tonnes.

CHAPTER 1 INTRODUCTION

1.1. BACKGROUND

Article 108A of the Constitution of the Republic of Uganda mandates the Prime Minister to coordinate the implementation of Government policies and periodically assess their performance and report annually to Cabinet and Parliament. The Prime Minister fulfils this requirement by producing two Government Performance Reports, the Government Annual Performance Report (GAPR) produced and discussed between September and November every Financial Year (FY) and the Government Half Annual Performance Report (GHAPR) produced and discussed between February and March every FY.

The Government Annual Performance Report for the FY2015/016 was prepared based on the recommendations of the GAPR FY2014/015 by Cabinet in a Performance Retreat held in December 2015. The Report is also informed by the GHAPR for FY2015/016 produced in March 2016, and discussed at the Performance Retreat of Cabinet Ministers, Ministers of State, Permanent Secretaries and representatives of Local Governments on 21st and 22nd March 2016.

The theme of this year's GAPR is ***“Realizing results on Public Finance Investments, Opportunities and Challenges”***. This year, the GAPR has dwelt on the performance of the key Sectors regarding Public Finance Investment (PIF). It highlights the achievements, opportunities and challenges they faced in executing the PFI over the last five years. The report therefore emphasizes the Sectors' fiscal performance in terms of external loans/ credit, grants, off-budget support and GoU Capital Development Budget, stressing the performance in terms of the disbursement rate, commitment fees (penalty) and against the longevity of the support period and the objectives of the support. Furthermore, the report identifies opportunities open to the Sector in question to effectively contribute to the delivery of public services through the type of financial support that it receives. For instance, in the case of the Agriculture Sector, the opportunities would range from exploiting the huge underutilization of factors of production of Agriculture to taking advantage of comprehensive Agriculture Sector investment Strategy. The report also underlined the constraints to the PFI performance with a view of crafting policy interventions, learning lessons, and providing policy direction for better service delivery.

In addition the report highlights the traditional areas of the annual assessment process, thus it focuses on the performance of Government against the key objectives and priorities outlined in the National Development Plan Two (NDP II) 2015/16 – 2020/21 and the 23 deliverables that are deemed necessary to transform Uganda to the middle income country by 2020 and the medium term objectives and budget spending across the sixteen sectors that implement these plans, and in turn that constitute the annual planning and budgeting framework of all Ministries, Departments and Agencies (MDAs) and Local Governments (LGs).

The GAPR 2015/16 is produced prior to the budget call circular for FY2017/18 and is therefore intended to inform the budget cycle and therein the decisions over allocations between Sectors and MDAs through empirical data of past performance. The GAPR FY2015/16 is based on priorities of the NDPII with strict emphasis on the contribution of Sectors and MDAs to increasing production, productivity and generation of income and employment opportunities in the country and to addressing the constraints to service delivery.

1.2. OBJECTIVES AND SCOPE

The objective of this year's Government Annual Performance Report is to provide timely, accurate information to policy makers and implementers, particularly Cabinet and Parliament on the performance of Government during the previous FY 2015-16. The report analyses the outcomes that are being realized in terms of actual changes in the quality, access and utilization of public services, governance and security. It reviews the performance of the financial support mobilized both externally and domestically. Therefore the

report provides for accountability of the national budget expenditure for FY2015-16, and outlines key areas of good performance, under-performance and opportunities for policy redress. Fundamentally, the Report is designed and timed to guide key policy makers on areas that call for a policy shift, emphasis and resources needs to be placed in the coming FY2017/18 for better service delivery.

The report addresses performance of the sixteen sectors by focusing on four aspects of public sector performance: (a) extent of delivery of results through the public finance investment; (b) progress made against intended outcomes, planned outputs and the use of resources; (c) explanation for the performance levels achieved; and (d) proposed measures to improve performance

In terms of scope, the GAPR 2015/16 covers;

(i) *Assessment of progress against the National Development Plan and the state of the economy.*

Progress on the NDPII Theme “Growth, Employment and Socio-economic Transformation for Prosperity” has been assessed through measuring performance against targets of identified indicators in the areas of Growth, Employment and Socio-economic Transformation.

(ii) *Comprehensive assessment of all outcome and output indicators across the budget with a focus on trends,*

The Government of Uganda commits itself to certain targets each year, as defined in Ministerial Policy Statements and the budget approved by Parliament. All the targets are linked to indicators, which in turn measure the level of achievement of given budgetary outputs. In previous GAPRs, selected outputs have been measured, whilst an overview of spending has been provided. The GAPR FY2015/16 has used outcome and output indicator and spending data which has enabled a full assessment of what has been delivered by Government, what has not, and how this relates to spending.

(iii) *Trends and the performance on externally funded projects (Loans and grants) and GOU Capital Development funding*

Government mobilizes resources both externally and domestically for effective, efficient and sustained transformation of the country through the implementation of the national development agenda, and agenda 2030 among others. In doing so, the Government faces challenges but also opportunities for better performance. For instance, mobilizing resources from the informal sector, curbing illicit financial flows as means to mobilize domestic resources among others. On the external front there are challenges with curbing the level of commitment fees, poor performance in the disbursement of the loans/credits grants; poor project designs and implementation exemplified by poor planning and budgeting, cost over runs and delayed project completion among others. Therefore this year, the GAPR has dwelt on the performance of the key Sectors regarding Public Finance Investment (PIF). It highlights the achievements, opportunities and challenges they faced in executing the PFI over the five year period.

(iv) *Performance of Local Governments on key service delivery sectors*

Like the previous year, this year, the GAPR has a medium to long term outlook and is exhaustive in the performance assessment, including all performance indicators of the application of public resources, while also strategic, in focusing the analysis on the key performance issues within and across the sectors. These strategic issues arise out of the background to the budget and budget speech prior to the start of the Financial Year; the binding constraints and emerging service delivery issues raised in the implementation and utilization of resources mobilized domestically and externally in terms of loans and grants, previous and related reports, and from the data itself submitted by the local governments.

1.3. METHODOLOGY

This Report unlike the previous assessments provides three levels of analyses. First it details the assessment of the performance of the externally funded (loans/ credit, grants including off budget support), as well as GoU Capital Development. The report focuses on fiscal as well as the physical performance of the projects in the key sectors of the economy highlighting the opportunities, challenges and the extent of delivery of result. Secondly, a comprehensive assessment of all performance indicators outlined in Sector Budget Framework Papers and associated Ministerial Policy Statements. Previous annual reports have taken a selection of outputs and output indicators as the basis for assessment. Level three of analysis focuses on the key performance areas and issues in each sector.

Consistent with international best practice, and in line with Government Performance rating, the Traffic Light rating system has been applied to all externally funded projects to assess progress as at a particular time as shown in table 1.1 below.

Table 1.1: Performance rating for Externally Funded Projects

Satisfactory	Performance is rated Satisfactory where the variation in disbursement against the LOAN/GRANT Amount compared to project life period covered as at June 30, 2016 is <i>less or equal to 10%</i> . Therefore, the Disbursement is commensurate with the project Lifetime covered.
Moderately Satisfactory	Performance is rated Moderately Satisfactory where the variation in disbursement against the LOAN/GRANT Amount compared to life project covered as at June 30, 2016 is <i>greater than 10% but less or equal 20%</i> . This means that the Disbursement may match with project Lifetime covered with additional effort.
Not Satisfactory	Performance is rated Not Satisfactory where variation in disbursement against the LOAN/GRANT Amount compared to life project covered as at June 30, 2016 is <i>greater than 20%</i> , hence the disbursement and implementation are not within the agreed time.
NoAssessment	Where data or information provided is insufficient that assessments could not be possible.

NOTE: Project Lifetime is the period from the date of effectiveness to the initial closure date

The report also relies primarily on secondary data, provided by MDAs/Sectors and local governments from the Output Budgeting Tool (OBT), data collected through field visits on externally funded projects, and that provided by national research institutions. The OBT was designed by Ministry of Finance Planning and Economic Development (MoFPED) to incorporate Sector performance indicators for key inputs, outputs and outcomes. Financial information is drawn from the Government Integrated Financial Management System (IFMS) and related systems, such as Legacy. The financial information in this report excludes taxes and arrears. Additional data provided by the sectors the Budget Monitoring and Accountability Unit (BMAU) and Uganda Bureau of Statistics (UBOS) pertains to key outcome indicators that are not currently captured in the BFPs, Ministerial Policy Statements, and explanatory information that detail the reasons for good and poor performance. The OPM has also specifically introduced separate sections on performance of the implementation of the NDPII, extent of implementation coordination, monitoring, evaluation and reporting of the SDGs.

Table 1.2 Output Performance Rating System

Achieved	Where the specific target or action committed to has been achieved by the end of the stated Financial Year
Moderately Satisfactory	Where the specific target or action committed to has not been achieved by the end of the stated Financial Year but performance is above 75%

Not Achieved

Where the specific target or action committed to has not been achieved by the end of the stated Financial Year **and** performance is below **75%**

No Assessment

Where **no data** has been provided, either because the indicator is not measured annually or the provider has not submitted the data

The submissions by the MDAs/Sectors and LGs through OBT are validated by the Office of the Prime Minister through checking for completeness, and where possible, accuracy, through triangulation against previous years' performance, on spot checks through field monitoring visits and other sources of information. Sector reports are then compiled into an overall national report for the Rt. Hon. Prime Minister to present to Cabinet. The actions and recommendations derived from this report are followed-up with individual Ministries and Agencies to ensure that actual performance improves.

1.4. AUTHORSHIP AND STRUCTURE OF THE REPORT

The Office of the Prime Minister takes lead in producing the Government Annual Performance Report. The report includes assessments by Bank of Uganda on the State of the Economy, Ministry of Finance, Planning and Economic Development on the performance of the budget and of Development Assistance, and National Planning Authority on the implementation of the NDP. The OPM worked closely with the Economic Policy Research Centre (EPRC) and Uganda Bureau of Statistics UBOS) on data and analysis. Information was also sourced from the Budget Monitoring and Accountability Unit (BMAU).

The report is produced in two Volumes:

- Volume 1: Addresses the annual performance of Government in FY2015/16 and in the medium term sector by sector, grouped by economic classification. Each economic classification is structure into three sub sections: (i) the sector objectives; (ii) Overview of the Sector Performance; (iii) achievements registered in the sector; and (iv) recommendations to key emerging issues.
- Volume 2: Provides a comprehensive data annex. Organized by sector, the volume provides the key performance indicators, targets, actual and explanations for the given performance of all sector outcomes, Ministry, Department and Agency outputs and key Cabinet actions.

CHAPTER 2 STATE OF THE ECONOMY AND NATIONAL DEVELOPMENT

2.1 PERFORMANCE OF THE ECONOMY

This section discusses the performance of the domestic economy in FY 2015/16 covering the Real, Monetary, Fiscal and External sectors. Under the Real sector, a detailed analysis of the performance of GDP by activity is presented. The report also presents the future prospects of the economy and challenges to macroeconomic policymaking.

2.1.1 Real Economic Growth

The Ugandan economy has continued to grow, but at a moderate pace. Preliminary data for FY 2015/16 show that GDP expanded by 4.6 percent in real terms and by 11.6 percent in nominal terms (Table 2.1.1). The 4.6 percent real GDP growth was slightly lower than the 5.0 percent recorded in 2014/15, but it is in line with the average of 4.6 percent recorded in the last four years.

The recent moderation in growth is largely attributed to uncertainty related to the recent electioneering, harsh international economic environment, including sluggish growth in our major trading partners and the crisis in South Sudan, persistently soft commodity prices, which have affected exports.

More generally, supply side constraints have characterized the economy in recent years. Real GDP growth has been fairly mediocre since 2008/09, averaging about 5 percent, to the extent that the performance in FY 2015/16 was not far below the historical average. Potential growth appears to have fallen by 1-2 percentage points (pps) since the end of the 2000s. This decline was driven by supply side problems, including a slowdown of labour force growth, which had been a major contributor to growth in the 2000s, slowing productivity growth as most of the labour force is absorbed in micro-enterprises (informal sector), a misallocation of capital in sectors with low returns such as real estate, and the fact that investment in the oil sector, which has comprised about half of Foreign Direct Investment (FDI), has not yet yielded any significant contribution to GDP.

Table 2.1.1: GDP Growth Rates

Real Growth Rates			
	Average 2011/12-2015/16	2014/15	2015/16
GDP	4.6	5.0	4.6
Traded goods	2.9	5.1	2.4
Non Traded goods	5.6	4.4	6.4
Nominal Growth Rates			
	Average 2011/12-2015/16	2014/15	2015/16
GDP	10.0	11.1	11.6
Traded goods	5.3	7.5	7.4
Non Traded goods	12.4	12.0	14.6

Source: Uganda Bureau of Statistics

2.1.2 Domestic Inflation

2.1.2. (i) Inflation Developments

During FY 2015/16, domestic inflation edged up relative to 2014/15 on account of a sharp depreciation of the shilling and supply side shocks to food production—which drove up food crops and related items prices. Annual core inflation rose to 6.7 percent, well above the BoU medium term target of 5 per cent from 3.0 in FY 2014/15, but remained broadly within the inner band of the upper limit of 5 ± 2 per cent. Over the same period, annual headline inflation also rose, averaging 6.6 per cent compared to 3.2 per cent in FY 2014/15. Developments in domestic inflation are shown in Table 2.1.2.

Table 2.1.2: Developments in Domestic Inflation

	2011/12	2012/13	2013/14	2014/15	2015/16
Headline	21.1	5.1	5.4	3.0	6.6
Core	19.1	5.7	4.7	3.3	6.8
EFU	32.4	6.1	2.2	1.7	6.0
Food crops	27.9	0.8	13.1	1.5	6.2
Food	30.4	0.3	6.5	2.7	8.4
Non-food	17.7	7.0	5.0	3.1	6.0
Goods	23.8	3.2	3.5	3.2	7.3
Services	12.3	9.6	6.6	3.6	6.0

Source: Uganda Bureau of Statistics

2.1.2. (ii) Inflation Outlook

Going forward, inflation is expected to converge around the BoU's medium term target of 5.0 per cent between Q4-2016 and Q1-2017, on account of the relative stability of the exchange rate and subdued domestic economic activity. The outlook for inflation is nonetheless subject to several upside and downside risk emanating from both the external and domestic economic environments.

On the upside, the inflation outlook is highly contingent on the movements of the exchange rate, inflation expectations and the impact of weather-related risks on domestic food production. The external economic environment remains volatile, with substantial upside risks to the exchange rate. Domestically, forex demand, particularly for public infrastructure projects continues to grow and this may pose downward pressures on the exchange rate. The impact of weather-related risks on domestic food production and prices is real; there has been prolonged drought in major food producing parts of the country. Food crops inflation already reversed trend in June 2016, but the full impact of the dry spell is yet to materialise.

On the downside, the weak external economic environment will continue to weigh heavily on inflation, both directly through persistently lower import prices and indirectly by dampening domestic economic activity. Global commodity prices remain soft, and in particular, oil prices remain low and will remain below USD 60 per barrel. Global food prices also remain soft, but are expected to increase modestly on account of poor harvests due to bad weather in Latin America and Southern Africa. Global inflation is set to remain below 2 per cent on account of low commodity prices and weak global demand conditions. The global output gap remains negative and is projected to remain so, at least in the near term.

2.1.3 Monetary and Financial Sector

The overall objective of Bank of Uganda's (BoU's) monetary policy is to achieve low and stable inflation, defined by the medium term target of 5 percent of core inflation. BoU continued to use the Inflation Targeting Lite (ITL) monetary policy framework in guiding its monetary policy operations, adjusting its policy rate - the Central Bank Rate (CBR) - in line with the outlook for inflation.

2.1.3. (i) Monetary Policy and Operations

During FY 2015/16, core inflation averaged 6.7 per cent which is well above the BoU medium term target of 5 per cent, but remained broadly within the inner band of the upper limit of 5 ± 2 per cent. Inflation peaked during the first half of the year, reaching highs of 7.5 per cent in December 2015 at the back of supply side shocks, particularly rapid exchange rate depreciation. However, during the last quarter of the year, the projection for inflation trajectory indicated an improved inflation outlook, with core inflation seen to converge around the BoU's medium term target of 5.0 per cent in Q1-2017, on account of relative exchange rate stability and subdued domestic demand. While there are signs that economic growth has bottomed out, the recovery is expected to be slow, with downside risks, partly emanating from the difficult external

economic environment manifested in declining commodity prices and the possibility of slower growth in major Emerging Market Economies and fragility of South Sudan, which is one of our major export destinations.

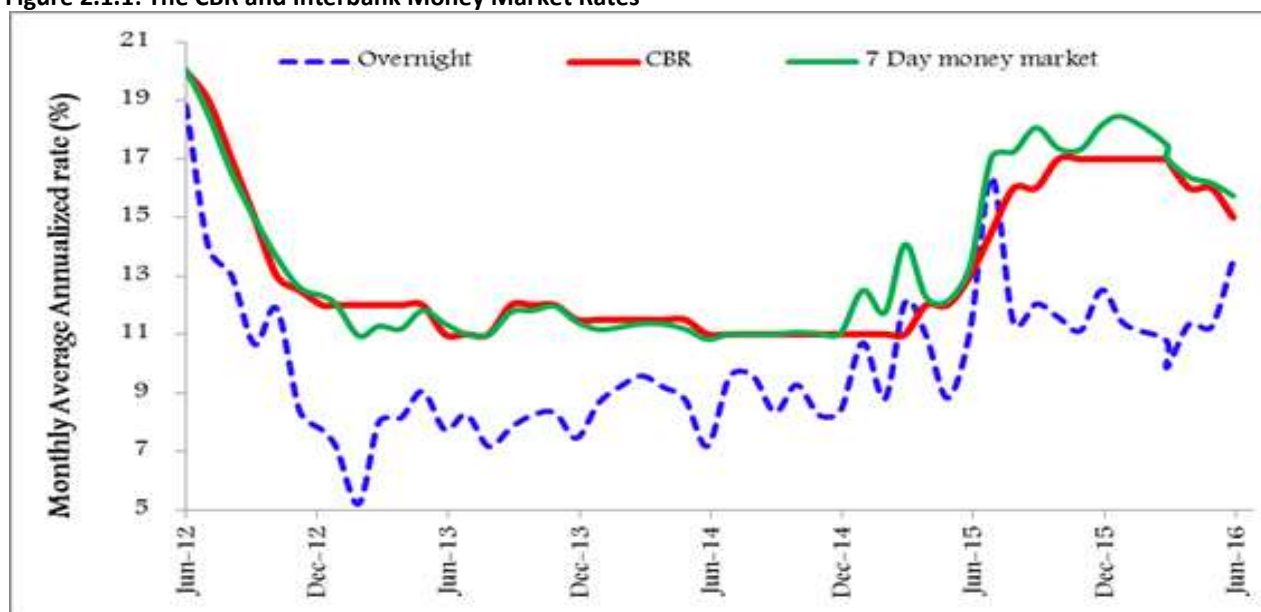
Given the lower inflation expectations particularly in the latter part of the financial year, and weak domestic demand, BoU considered it appropriate for monetary policy to be stimulatory to support the recovery in credit growth and economic activity. BoU eased monetary policy, cutting the CBR by 200 basis points in the last quarter of FY 2015/16 to 16 per cent in April 2016 and further to 15 per cent in June 2016 from 17 per cent where it had been maintained between October 2015 and March 2016.

BoU continued to use Repurchase Agreements (REPOs), reverse REPOs and sale of recapitalization securities in the secondary market to manage liquidity. During FY 2015/16, the net impact of the REPOs/ reverse REPO instruments were an injection of Shs. 233.1 billion. As at end June 2016, the outstanding stock of REPOs stood at Shs. 454 billion while the amount outstanding of the recapitalization stock was Shs. 383.57 billion.

2.1.3. (ii) Interbank Money Market Rates

The 7-day Weighted Average Interbank (WAI) money market rate remained relatively stable and evolved in line with the desired monetary policy stance in FY 2015/16. During the year, the 7-day WAI rates declined to 15.7 per cent in June 2016 from 17.5 per cent in February 2016 mainly on account of the easing of monetary policy. Developments in the 7-day interbank money market rate and the CBR are shown in Figure 2.1.1.

Figure 2.1.1: The CBR and Interbank Money Market Rates

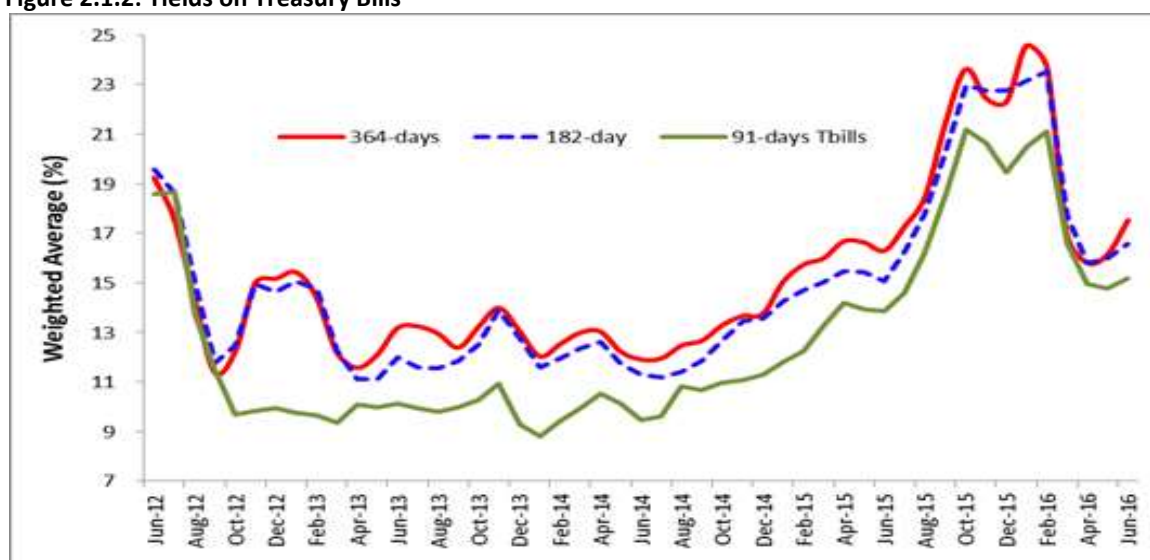


Source: Bank of Uganda

2.1.3. (iii) Other Interest Rates

(a) Yields on Treasury Bills and Bonds

In FY 2015/16, BoU issued Treasury bills (T-bills) and Treasury bonds (T-bonds) in line with the government financing requirements and the redemption profile. Yields on government securities maintained an upward trend, increasing on average by about 5 pp to 17.8, 19.5 and 19.9 per cent for 91-day, 182-day and 364-day T-bills and by about 3pp to 19.1, 19.1, 18.3 and 18.1 per cent for 2-year, 5-year, 10-year and 15-year T-bonds, respectively relative to FY 2014/15 as shown in Figure 2.1.2. However, between January and May 2016, yields on government securities declined on account of a lower than expected reduction in the domestic borrowing requirements.

Figure 2.1.2: Yields on Treasury Bills

Source: Bank of Uganda

(b) Lending and Deposit rates

Although the interest rate pass-through from the CBR to the interbank money market rates continued to be high, fast and symmetric; the pass-through to commercial bank interest rates continues to be imperfect. Commercial bank lending rates edged even higher in FY 2015/16 to an average of 24.0 per cent, relative to 21.6 per cent in FY 2014/15. Between August 2015 and March 2016, time deposit rates rose drastically peaking at 17.3 per cent in January 2016 before eventually declining to 12.2 per cent by end of year. Consequently, the spread between lending and deposit rates ranged between 7.0 and 11.3 per cent over the same period. Overall, the spread declined to 11.3 per cent in FY 2015/16 from 12 per cent during the previous year. The weighted average lending rate on foreign currency denominated loans averaged 9.5 per cent and the spread averaged 6.2 per cent over the financial year. Developments in lending and deposit rates are shown in Table 2.1.3.

Despite this marginal decline, lending rates remain elevated reflecting, in part, heightened risk aversion in banks caused by high levels of Non-Performing Loans (NPLs), large provisioning for bad loans, and structural rigidities, which has raised the costs of doing business in the financial system. Indeed, overhead costs, which measure the costs of doing business in the banking sector, contributed about 7 percentage points to the lending spreads in June 2016.

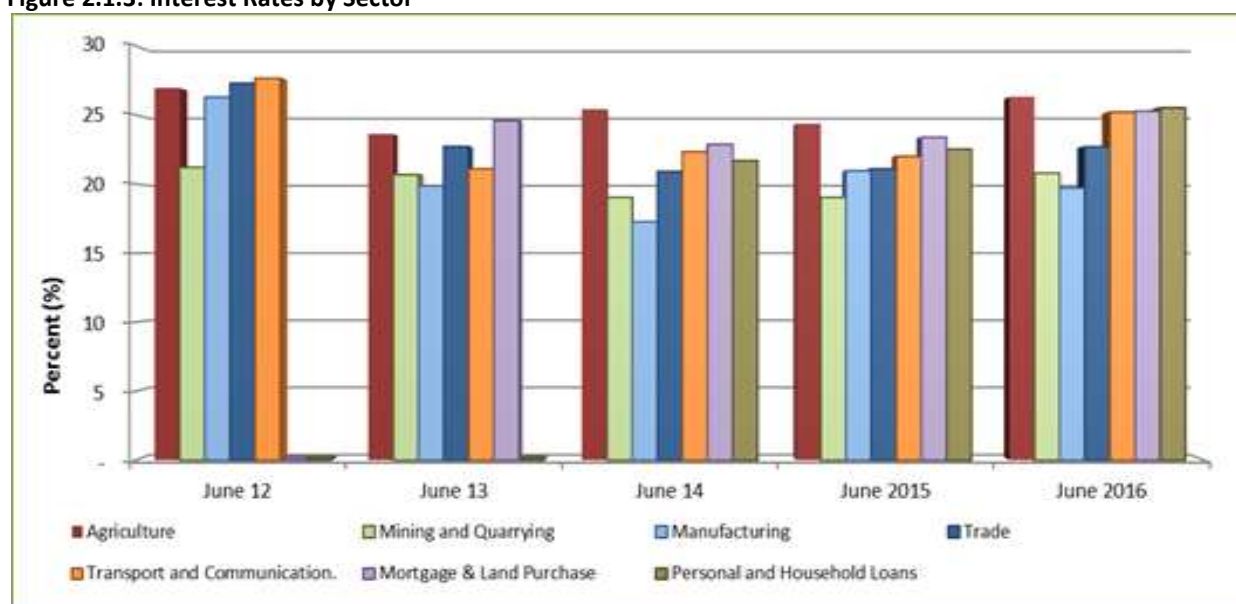
Table 2.1.3: Commercial Banks' Interest Rates

Local Currency (Shillings)						
	Jun-11	Jun-12	Jun-13	Jun-14	Jun-15	Jun-16
Lending (Shs)	19.94	27.02	22.72	21.55	22.34	23.54
Deposit (WARD)	2.57	3.50	2.60	2.42	2.69	4.11
Demand	1.13	1.32	1.51	1.79	1.50	1.90
Saving	2.30	3.27	3.12	2.31	3.26	3.71
Time	11.01	19.90	12.26	9.82	10.39	12.24
Spread	8.92	7.12	10.46	11.73	11.96	11.30
Foreign Currency						
Lending (US\$)	9.43	8.44	10.11	9.03	9.87	9.47
Deposit (WARD)	1.33	1.25	1.37	1.49	1.32	1.26
Demand	1.09	0.95	1.01	0.96	0.96	0.96
Saving	1.49	1.66	1.66	1.52	1.51	1.49
Time	2.40	5.22	4.52	4.31	3.97	3.28
Spread	7.03	3.22	5.59	4.72	5.91	6.20

Source: Bank of Uganda

In terms of sectoral interest rates, transport & communication, mortgage & land purchase, agriculture and personal & household loans continued to attract larger average market lending rates. Sectoral developments in interest rates are shown in Figure 2.1.3.

Figure 2.1.3: Interest Rates by Sector



Source: Bank of Uganda

2.1.3. (iv) Banks Credit to the Private Sector

Growth in Private Sector Credit (PSC) remained subdued in FY 2015/16 relative to FY 2014/15. The slowdown in growth in PSC is driven largely by provisioning for bad loans, which has heightened risk aversion in banks and relatively weak economic activity.

In terms of sectoral distribution, building & construction, trade, manufacturing and personal & household loans continue to account for the bulk of PSC, constituting more than 70 per cent of the total stock. As a general trend however, lending to manufacturing, trade and business services sectors slowed, but picked for agriculture, and transport and communication and remained relatively stable for building, mortgage & construction sectors during the year. Developments in the sectoral distribution of private sector credit in Table 2.1.4.

Table 2.1.4: Sectoral Distribution of Private Sector Credit

	Jun-13	Jun-14	Jun-15	Jun-16
Agriculture	7.82	9.56	9.75	10.31
Mining and Quarrying	0.35	0.24	0.46	0.62
Manufacturing	13.99	13.22	15.44	13.98
Trade	21.09	21.59	20.45	18.97
Transport and Communication	5.76	5.36	5.16	7.02
Electricity and Water	1.41	1.18	1.66	1.98
Building, Mortgage, Construction and Real Estate	22.56	22.65	22.56	22.79
Business Services	5.16	4.38	4.75	3.83
Community, Social & Other Services	3.15	3.29	3.29	3.38
Personal Loans and Household Loans	13.63	17.16	15.08	15.77
Other Activities (not anywhere above)	5.08	1.37	1.41	1.35

Source: Bank of Uganda

The nominal growth in total Private Sector Credit (PSC) and in foreign currency denominated loans is affected by exchange rate changes. If computed at fixed exchange rates, the growth in foreign currency lending would have fallen by 2.1 percent in the 12 months to June 2016, compared to growth of 3.1 percent

in the 12 months to June 2015. The growth in total PSC would also have been much lower. Shilling denominated loans grew by 6.9 percent in the 12 months to June 2016 compared to 13.4 percent in the previous 12 month period (Table 2.1.5).

Table 2.1.5: Annual Growth Rates of Credit Aggregates

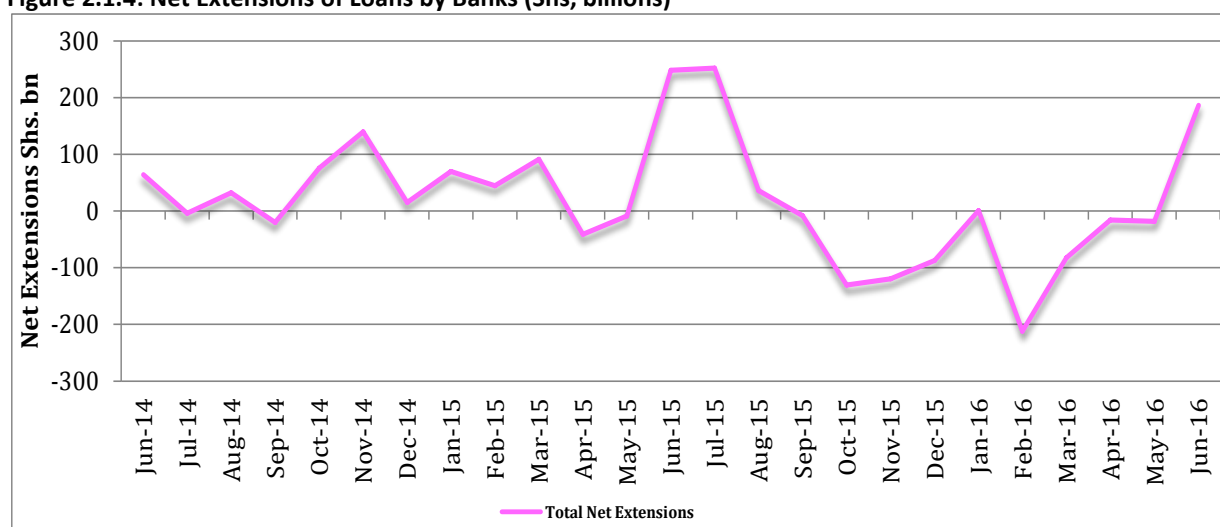
	Annual Growth Rates (%)	
	Jun-15	Jun-16
Weighted Average Growth of PSC	8.9	3.0
Shs Loans	13.4	6.9
Forex Loans (Net of Revaluation)	3.1	-2.1
Sectoral PSC Growth (annual %)		
Agriculture	22.6	10.4
Manufacturing	40.4	-5.5
Trade	13.8	-3.1
Building, Mortgage, Construction and Real Estate	19.7	5.5
Personal and Household Loans	5.6	9.2

Source: Bank of Uganda

2.1.3. (v) Credit Extension

Figure 2.1.4 shows net extensions of loans (disbursement of new loans minus recoveries) by commercial banks over the last two years. Net extensions were on a downward trend for the first three quarters of the FY 2015/16, although there are signs in the last two months that a recovery has begun (Figure 2.1.4). One of the factors depressing loan growth has been growing loan defaults.

Figure 2.1.4: Net Extensions of Loans by Banks (Shs, billions)

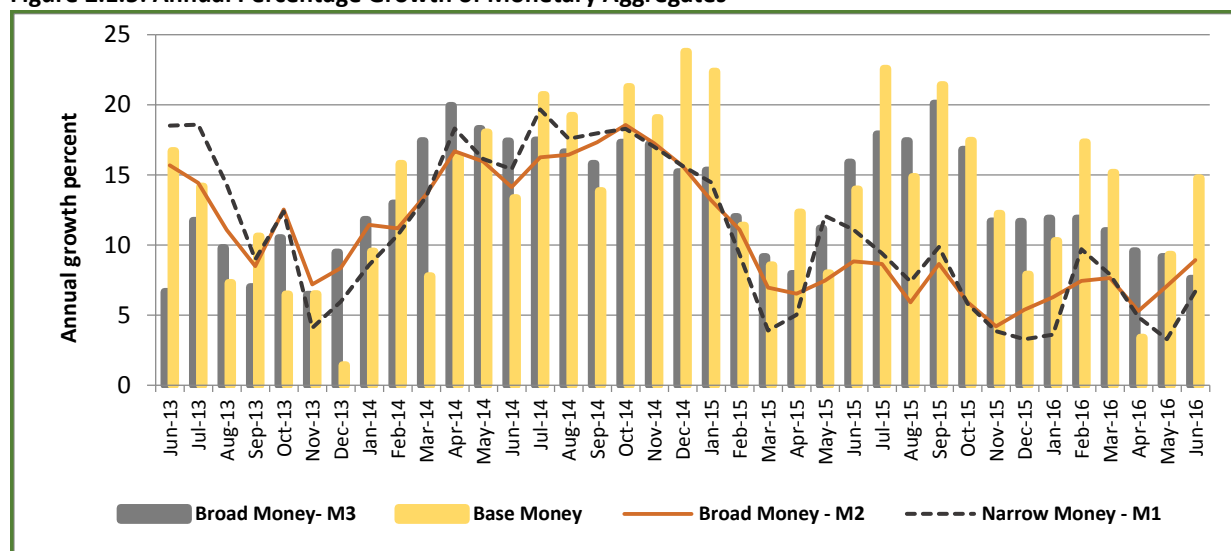


Source: Bank of Uganda

2.1.3. (vi) Monetary Aggregates

Growth in money aggregates remained subdued, in part reflecting the relatively tight monetary policy stance. Annual growth in M3 averaged 13.1 per cent in FY 2015/16 compared to 14.2 per cent in FY 2014/15. Growth in M1 and M2 also declined in the current year to 6.3 and 6.8 per cent from 13.5 and 13.0 per cent, respectively in FY 2014/15. Base money also declined, albeit at a lesser pace to 13.9 per cent from 16.2 per cent in the previous year (Figure 2.1.5).

Figure 2.1.5: Annual Percentage Growth of Monetary Aggregates



Source: Bank of Uganda

2.1.4 Fiscal Developments and Outlook

2.1.4. (i) Government Expenditure and Revenue

The fiscal stance for FY 2015/16 continued to focus on supporting economic activity by addressing infrastructural constraints in the economy.

Preliminary fiscal data estimates indicate that in FY 2015/16, total government expenditure and net lending amounted to Shs. 16,664.2 billion, which was Shs. 1,925.8 billion lower than the programmed expenditure. The lower outturn was due to lower than programmed development expenditure and government net lending by Shs. 1,193.7 billion and Shs. 964.5 billion, respectively, as shown in Table 2.1.6. The underperformance in development expenditure was mainly due to lower than programmed externally financed expenditure while net lending was lower than programmed on account of lower expenditure on the Hydro Power Projects. Conversely, current expenditure which amounted to Shs. 9,185.0 billion was Shs. 189.0 billion higher than programmed.

Table 2.1.6: Fiscal performance in FY 2015/16 (Shs. Billions)

	2013/14	2014/15	2015/16	Program	Variation
Revenue & Grants	8,870.4	11,044.8	12,644.9	13,208.0	-563.1
Revenue	8,167.9	10,114.0	11,498.5	11,774.0	-248.5
Tax	8,031.0	9,772.9	11,059.1	11,040.0	19.1
Non-Tax	136.9	221.5	318.1	582.0	-263.9
Grants	702.5	930.8	1,146.4	1,461.0	-314.6
Expenditure & Lending	11,682.3	14,378.7	16,664.2	18,590.0	-1,925.8
Current Expenditure	6,706.3	7,689.3	9,185.0	8,996.0	189.0
Development Expenditure	4,936.5	5,229.5	5,823.3	7,017.0	-1,193.7
Net lending/repayments ¹	19.4	1,235.2	1,532.5	2,497.0	-964.5
Domestic arrears	20.0	224.7	123.4	80.0	43.4
o/w External Expenditure ²	1,921.5	2,919.8	2,873.7	2,851.8	22.0
Deficit (including grants)	-2,811.9	-3,333.9	-4,019.3	5,382.0	1,362.7
Financing (net)	2,811.9	3,333.9	4,019.3	5,382.0	-1,362.7
External Financing (net)	886.9	919.0	2,458.5	4,017.0	-1,558.5
Domestic Financing(net)	1,650.0	2,483.4	2,078.7	1,365.0	713.7
Errors & Omissions	274.9	-68.5	-517.9	0.0	

Source: Ministry of Financing, Planning and Economic Development

Total government revenue, including grants amounted to Shs. 12,644.9 billion, which was Shs. 563.1 billion lower than programmed due to under performance in both revenue and grants. Domestic revenue amounted to Shs. 11,498.5 billion, Shs. 383.8 billion lower than the programme target. Grants receipts were also lower than programmed by Shs. 314.6 billion due to an underperformance in project support grants.

The fiscal deficit amounted to Shs. 4,019.3 billion, which was also lower than programmed by Shs. 1,362.7. The deficit was financed majorly from external sources, amounting to Shs. 2,458.5 billion while domestic financing amounted to Shs. 2,078.7 billion. Domestic financing included a drawdown on savings amounting to Shs. 606.0 billion and net issuance of Government securities of Shs. 1,350.0 billion.

2.1.4. (ii) Domestic and External Debt

The provisional total public debt stock, in nominal terms, stood at Shs. 28,982.7 billion at end June 2016, which was 34.4 per cent of GDP. Total public debt stock increased by Shs. 4,648.2 billion relative to June 2015. External and domestic debt increased by 20.6 per cent and 16.8 per cent, respectively in FY 2015/16. The increase in the Shilling value of external debt was driven by the depreciation of the exchange rate. External debt made up the bulk of the total public debt, accounting for 60.2 per cent as shown in Table 2.1.7.

Table 2.1.7: Indicators of Public Debt Stock

	Jun-14	Jun-15	Prov. June -16
Total Gross Public Debt	19,333.0	24,334.5	28,982.7
External Debt (US\$, Mn)	4,300.7	4,380.1	5,124.5
External Debt (Shs. Bn)	11,180.6	14,462.2	17,448.4
Domestic Debt (Nominal, Shs. Bn)	8,152.4	9,872.3	11,534.3
US\$/US\$ (eop) exchange rate	2,599.7	3,301.8	3,404.9

Source: Bank of Uganda

2.1.4. (iii) Fiscal Outlook

In line with the National Development Plan (NDP) II, the fiscal stance for FY 2016/17 also focuses on the need to address the infrastructural constraints in the economy in order to increase economic efficiency and reduce the cost of doing business. Total government expenditures and lending was projected at Shs 20,875 billion from Shs 16,664.2 billion in FY 2015/16, while domestic revenues were projected to increase to Shs. 13,386.0 billion in FY 2016/17 from Shs. 11,498.5 billion. The increase in domestic revenues would be achieved by improving efficiency in tax administration, increasing the tax base by reducing the size of the informal sector, and increasing investment in tax collection infrastructure.

The budget deficit is projected at 6.2 per cent of GDP compared to 6.4 per cent of GDP in FY 2015/16. The deficit will largely be funded by external sources as domestic borrowing by issuance of Government securities is projected at Shs. 612 billion down from Shs. 1,384 billion in FY 2015/16. However, this is likely to be scaled-up if the proposal to clear outstanding arrears to companies that suffered losses in 2015/16 is implemented. Overall, if the budget is executed as proposed, it could crowd in private sector and spur growth because of the relatively lower domestic financing requirements in FY 2015/16.

2.1.5 Balance of Payments and Exchange Rates

2.1.5. (i) Balance of Payments

The balance of payments recorded a surplus balance of US\$80.2 million in FY 2015/16, a US\$433.0 million improvement from a deficit of US\$352.8 million recorded in FY 2014/15 (Figure 6).

The improvement in the external current account deficit was largely driven by a decline in private sector import bill, reflecting a combination of low global crude oil prices and subdued domestic demand. Total

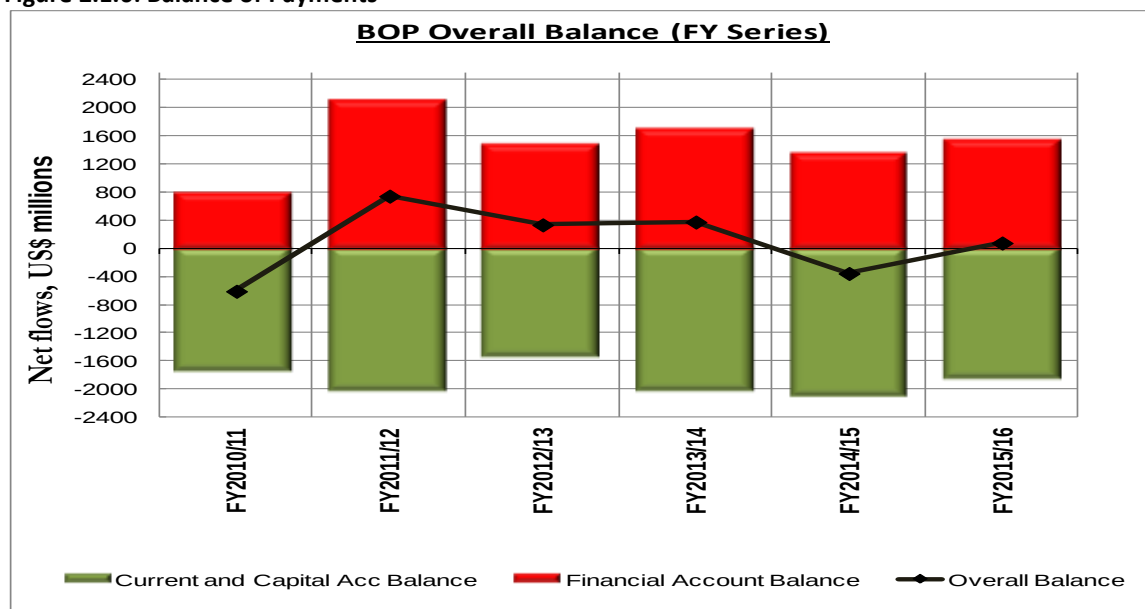
private sector imports declined by 17.7 percent—non-oil imports declined by 14.5 percent—mainly driven by declines in imports of capital and intermediate goods (19.6 percent) and consumption goods (12.9 percent). Export growth on the other hand remained subdued, reflecting weak global demand, low commodity prices and the fragility and violent conflicts in South Sudan—the exposure to South Sudan is 11 percent of Uganda’s total exports in 2015.

The financial account continued to be the main source of financing of the deficit in the current account. Net inflows in the financial account increased by US\$182.6 million largely driven by project support disbursements. FDI on the other hand declined by 17.0 percent to US\$916 million on account of oil related FDI.

The stock of reserves at June 30th, 2016 amounted to US\$2.948 billion, equivalent to 4.3 months of import cover.

In terms of outlook, the current account deficit is likely to remain weak in the short- to medium-term on account of subdued exports, a pickup in imports by government as well as the private sector.

Figure 2.1.6: Balance of Payments



Source: Bank of Uganda

2.1.5. (ii) Exchange Rates

The depreciation pressures which peaked in September 2015, with the Shilling depreciating 40 per cent y-o-y against the USD to an average mid-rate of Shs. 3,667.50 per USD, has since improved to a y-o-y depreciation of 5.3 per cent, and an average mid-rate of Shs. 3,368.0 in June 2016. On a trade weighted basis, the Shilling depreciated by 1.4 per cent in June 2016 on a y-o-y basis compared to 26 per cent depreciation in June 2015 (Figure 2.1.7).

The slow depreciation of the Shilling in the 2nd and 3rd quarters of FY 2015/16 was due to the tight monetary policy stance, lower import bill, and subdued corporate activity in the months leading up to the elections and correction of the sustained depreciation in the FY 2014/15.

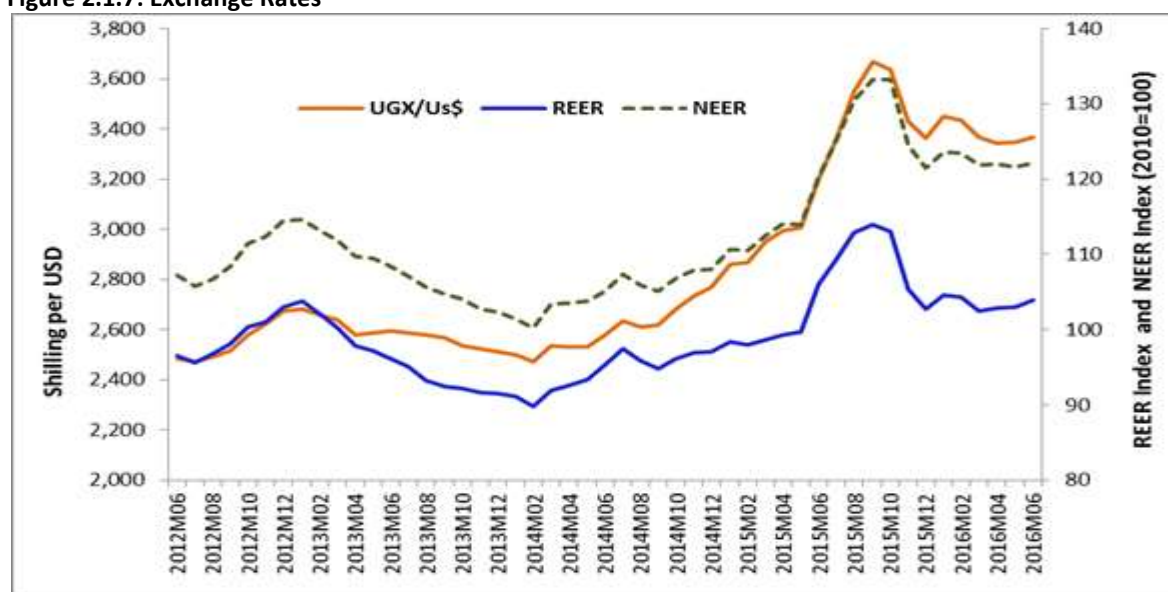
However, towards the end of the financial year, the depreciation pressures re-emerged, largely on account of global strengthening of the USD, correction of overshooting on the previous appreciation and relatively strong demand mainly from the manufacturing and energy sectors. In order to stem exchange rate volatility, BoU stayed purchases for reserve build-up on days of excessive volatility and intervened in the interbank foreign exchange market, selling USD 186.1 million in interventions and USD 199.6 million in targeted sales. USD 925.2 million was bought for reserve-build-up compared to USD 764.2 million bought in FY

2014/15. Thus, the net BoU action in the IFEM in FY 2015/16 was a purchase of USD 539.5 million compared to a USD 97.1 million in FY 2014/15.

The Real Effective Exchange Rates (REER), which measures the price competitiveness of our exports, appreciated by 2 percent on annual basis in June 2016, largely driven by the lower pace of depreciation in the trade weighted nominal effective exchange rate. Our estimates suggest that the exchange rate is overvalued by about 100-200 shilling per US dollar. The overvaluation of the shilling, much as is supportive of the disinflation, can hurt the already weak exports.

In terms of the outlook, the exchange rate is expected to be weak in the near-term on account of strong demand for foreign currency by public and private sector, weak current account position, and volatile external economic environments.

Figure 2.1.7: Exchange Rates



Source: Bank of Uganda

Conclusion

The economy has remained resilient, despite bouts of external and domestic shocks. However, to foster sustained and inclusive economic growth, and to restore the economic growth rate to more than 6-7 per cent, there is need for continued implementation of reforms, including resolving capacity challenges in public investment management, diversifying export markets in view of the continued insecurity in South Sudan, and resolving the high costs of doing business. Maintaining macroeconomic stability remains a critical element for creating an enabling environment in view of the economy's ambition to attain a middle income status by 2021.

2.2 NDP II THEME AND OBJECTIVES

2.2.1 Overview of the NDPII Objectives

The goal of the second National Development Plan (2015/16-2019/20) is to attain middle income status by 2020 through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. In particular the NDPII has 4 objectives. These are: (i) Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities; (ii) Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness; (iii) Enhance Human Capital Development; and (iv) Strengthen mechanisms for quality, effective and efficient service delivery.

The NDPII prioritises agriculture, tourism, minerals, oil and gas, infrastructure and human capital development.

Within agriculture sector, focus is on four key areas: i) increasing production and productivity; ii) addressing challenges in the selected thematic technical areas including critical farm inputs mechanization and Water for Agricultural Production; iii) improving agricultural markets and value addition in the 12 prioritized commodities; and iv) institutional strengthening for agricultural development.

Under the tourism sector, focus is on five areas: i) aggressive marketing for tourism; ii) product development and diversification; iii) human skills development; iv) increasing the stock of human capital along the tourism value chains; and v) improving coordination, regulation and management of the tourism sector.

In the minerals oil and gas sector, focus is on five prioritized minerals which include iron ore, limestone, phosphates, copper/cobalt and dimension stones.

Regarding human capital development, the focus in education is on: introduction of early childhood development programmes; improvement of quality, equity, retention, relevance and efficiency in basic education while consolidating the gains made in the access to education at all levels. In health sector, efforts are geared towards: production of a healthy human capital through provision of equitable, safe and sustainable health services; increase financial risk protection of households against impoverishment due to health expenditures; and establishing Centres of excellence in heart, cancer, renal care domains and diagnostic services.

For skills development, focus is on: increasing equitable access to appropriate skills training at all levels; Improving quality and relevance of skills development; enhancing efficiency and effectiveness in skills delivery. In the water and sanitation sub-sector focus is on: increasing access to safe water in rural and urban areas; increasing sanitation and hygiene levels in rural and urban areas; increasing functionality of water supply systems; incorporating gender concerns, implementing water resources management reforms and promoting catchment based integrated water resources management.

In infrastructure development the focus on works and transport is on; developing adequate, reliable and efficient multi modal transport network in the country; Improving the human resource and institutional capacity of the Sector to efficiently execute the planned interventions; Improving the National Construction Industry; and increasing safety of transport services.

In the energy sub-sector the key focus areas include: increasing power generation capacity to drive economic development; expanding the electricity transmission grid network; increasing Energy Efficiency; promoting the use of alternative sources of energy; and strengthening the policy, legal and institutional framework.

Under water for production focus is on: increasing the provision of water for production facilities; and increasing the functionality and utilization of water for production facilities.

Under Information Communication and Technology the key focus areas of the sector include: collaborative development of an interoperable and secure ubiquitous ICT infrastructure; creation of an enabling environment that is aligned to emerging changes; enhancing integration and automation of e-Government services and position Uganda competitively in the Global ICT market; enhancing capacity for local content development and usage in the various ICT Sector services; Development of quality ICT human capital stock to meet the industry demands for ICT skills and support R&D.

The focus on the above mentioned sectoral areas is aimed at ensuring garnering the synergies for maximum results towards achievement of middle income status over the five year period. Further prioritisation is reflected in the interventions provided in the second National Development Plan.

The key development results are based on macroeconomic projections, previous performance, sustainable development goals, and Uganda Vision 2040 targets. The key result areas include: a competitive economy, increased employment and wealth, and skilled human capital.

2.2.2 Progress against key NDPII Goal and Objectives

The overall NDPII Goal is “to achieve middle income status by 2020 through strengthening the country’s competitiveness for sustainable wealth creation, employment and inclusive growth”. The progress against the NDPII goal and objectives (Indicators and Targets) is given in the sections below.

2.2.1 Progress on NDPII Goal

The development indicators for assessing progress against the NDPII goal are: Income per capita (USD), average economic growth rate, percentage of people living on less than USD 1 a day, percentage of national labour force employed and the number of young people not in education, employment or training. Table 1 provides the key development results and targets against these indicators.

Development Indicator	NDPI (2010/11-2019/20) Performance (Average)	Targets		NDPII Progress in FY2015/16	
		NDPII 2019/20	Vision	Target	Actual
GDP Income per capita (USD) (current prices)		1,039	9,500	833	697
Average economic growth rate		6.3	8.2	5.8	4.6
Per centage of people living on less than USD 1 a day		14.2	5.0	19.50	19.7
Per centage of national labour force employed		79	94	N/A	N/A
Reduction in number of young people not in education, employment or training		By 20 per cent	By 90 per cent	N/A	N/A

Growth slowed down in the first year of the NDPII implementation at 4.6 per cent compared to the target of 5.8 per cent in FY2015/16. Uganda’s economy grew from UGX 53,257billion to UGX 55,733billion (2009/10 constant prices). Failure to reach the growth target in 2015/16 is attributed to the high inflation in food prices and depreciation of the shilling. In nominal terms, GDP at market prices increased from UGX 78,770 to UGX 87,891 billion in 2015/16, according to the data from the UBOS. This was higher than the NDPII target of UGX 83,378 billion. GDP per capita for FY2015/16 was estimated at USD697, which is also below the NDPII target of USD833.

Objective 1: Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities

The development indicators for assessing progress against this objective are: manufactured exports as a percentage of total exports; labour Productivity; Forest Cover. The table below provides the key development results and targets.

The growth in Uganda’s economy was largely supported by increase in public investment in infrastructure, rise in private domestic consumption and investment demand, and a rebound in agriculture.

Output per worker across all sectors has declined based on the sectoral GDP and the people employed in the sectors. Uganda’s labour force is estimated at about 22 million people and these are distributed in agriculture, industry and services in the proportions of 68.4 per cent, 7.4 per cent and 24.2 per cent respectively with corresponding output per worker as USD 370, USD 2763 and USD2391 (table below). The decline in output per worker is explained by variations in the exchange rate and increase of the population in the agricultural sector.

Development Indicator		NDPI (2010/11-2019/20) Performance (Average)	Targets		NDPII Progress in FY2015/16	
			NDPII 2019/20	Vision	Target	Actual
Manufactured exports as a per centage of total exports			19	50	8.5	N/A
Labour Productivity (GDP per Worker - USD)	Agriculture		977.77	6,790	598.9	370
	Industry		7,871.35	24,820	632.7	2763
	Services		5,217.65	25,513	2839	2391

Nominal GDP (UGX Billions)		132,249	1,451,250	78,770	87,891
Real GDP (UGX Billions)		40,760	128,200	53,257	55,733
Forest Cover (per cent Land Area)		18	24	14.8	11

In 2015/16, the highest growth was registered from services sector (71.6 per cent) followed by agriculture (15.4 per cent) and industry (12.1 per cent) trailed. Services sector performance is attributed to the rebound of information and communications activities whose contribution to growth was 28.9 per cent.

In the agriculture sector, the food crops activities maintained the growth prowess. The worst performing activities were in the industrial sector where the contribution to growth declined from 28.5 per cent to 12.1 per cent on account of deceleration in the growth of manufacturing, electricity and mining and quarrying. These activities grew but at lower growth rates compared to the previous year.

Sources of Real Growth (Share) by Activity, 2013/14-2015/16 (Data Source: UBOS)

Activity and Sector	Growth (Annual per centage Change)				Contribution to Growth (Share of Total Annual Growth)			
	2013/14	2014/15	2015/16	Rank*	2013/14	2014/15	2015/16	Rank*
GDP at market prices	5.2	5.0	4.6	-	100.0	100.0	100.0	-
Agriculture, forestry and fishing	3.0	2.3	3.2	2	13.4	10.7	15.4	2
Food crops	2.9	2.0	2.2	19	6.9	4.9	5.6	7
Forestry	4.7	1.7	3.7	13	3.7	1.4	3.2	10
Livestock	2.8	2.9	3.1	16	2.2	2.4	2.6	12
Cash crops	0.3	4.3	7.2	5	0.1	1.4	2.6	13
Fishing	2.6	1.9	5.7	10	0.6	0.5	1.4	17
Agriculture Support Services	0.5	16.8	-5.6	25	0.0	0.1	-0.0	22
Industry	6.3	7.8	3.0	3	21.8	28.5	12.1	3
Construction	12.5	2.5	5.7	11	14.6	3.3	7.8	4
Water	6.3	6.1	6.0	8	2.3	2.4	2.5	14
Manufacturing	2.2	11.0	0.4	21	3.2	16.7	0.7	18
Electricity	1.9	5.7	3.1	15	0.3	1.0	0.6	19
Mining & quarrying	5.7	19.5	1.4	20	1.4	5.1	0.5	20
Services	5.6	4.5	6.6	1	53.4	45.6	71.6	1
Information and Communication	14.5	-2.5	16.7	2	22.0	-4.4	28.9	1
Public Administration	0.3	22.2	19.6	1	0.2	11.9	13.1	2
Education	4.5	4.8	6.9	7	4.6	5.2	7.9	3
Trade and Repairs	-1.5	4.1	2.8	18	-3.5	9.6	7.0	5
Real Estate Activities	6.3	6.5	6.0	9	6.1	6.8	6.7	6
Transportation and Storage	5.8	6.2	7.7	4	3.0	3.4	4.6	8
Accommodation and Food Service Activities	8.8	-0.1	6.9	6	4.0	-0.1	3.5	9
Human Health and Social Work Activities	5.3	4.9	4.4	12	2.9	2.8	2.8	11
Other Service Activities	10.7	7.9	9.4	3	2.0	1.6	2.1	15
Financial and Insurance Activities	18.0	7.0	2.9	17	8.1	3.8	1.7	16
Activities of HHs as Employers	2.4	2.8	3.4	14	0.2	0.3	0.3	21
Professional, Scientific and Tech Activities	1.8	-5.7	-0.1	22	1.1	-3.4	-0.0	23
Arts, Entertainment and Recreation	6.7	5.4	-2.1	23	0.4	0.3	-0.1	24
Admin' and Support Service Activities	8.1	25.6	-17.9	25	2.3	7.8	-7.0	25
Taxes on products	7.6	9.4	0.5	4	11.4	15.2	0.9	4

*The rank applies to 2015/16 only. The rank is the order of contribution from the highest to the lowest.

In the agriculture sector, there is need to accelerate growth of the food activities as the main driver of agriculture growth. Uganda stands a great opportunity if it developed this food subsector for higher contribution to exports given the huge gap relative to world demand for food and food products. In the Industrial sector, there is need to address the issues associated with manufacturing to prevent further sharp declines in growth.

In the services sector, the sharp growth in Information and Communication is likely not to be repeated in the following year, yet the rapid growth in public administration over the two years is unprecedented. There is need to foster growth in education, trade and real estate activities, whose potential for sustainable growth seems to be much higher in the services sector. The reduction of costs for the private education sector activities as well as increasing opportunities for trade to compensate for lost markets in war ravaged areas such as South Sudan should be components of government strategies in the short run.

Objective 2: Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness

The development indicators for assessing progress against this objective are: Gross capital formation as a percentage of GDP, total national paved road network (km), percentage of cargo freight on rail to total freight, percentage of the population with electricity and consumption of electricity (Kwh per capita). The table below provides the key development results and targets.

Gross capita formation as a percentage of GDP declined to 23.2 per cent in FY2015/16 from 28 per cent in FY2012/13. This is partly explained by the decline in FDIs due to the slowdown in investment in oil sector. On average since FY2012/13 to date, there has been a deceleration in growth of transport equipment, other machinery and equipment and mineral and petroleum exploration. Most of these are associated with delayed public investment in some infrastructure projects.

The length (km) of paved national road network has increased significantly. Total paved national road network (km) increased to 4,219.7 km in 2015/16, up from 3,795 km in 2012/13. This is above the NDPII 2015/16 target of 4,095 km with an annual addition of about 212.3km.

According to 2014 National Population and Housing Census, One in every 5 Ugandan households (20 per cent of household access) now had access to electricity. This number has more than doubled over the past decade, from 7.8 per cent in 2002.

Development Indicator	NDPI (2010/11-2019/20) Performance (Average)	Targets		NDPII Progress in FY2015/16	
		NDPII 2019/20	Vision	Target	Actual
Gross capital formation as a per centage of GDP		27.7	30	N/A	23.2
Total national paved road network (km)		6,000	119,840	4,095	4,219.7
Percentage of cargo freight on rail to total freight		25.5	80	17.8	N/A
Percentage of the population with electricity		30	80	16	20.4
Consumption of electricity (Kwh per capita)		578	3,668	90	N/A
Source: National Planning Authority					

The increased investments in transports, energy and ICT infrastructure geared towards enhancing competitiveness are helping in improving the country's competitiveness. Ranking by the World Economic Forum put Uganda at position 115 out of 144 economies compared to 123/148 in 2012/13. The Competitiveness Ranking for Uganda averaged 122.6 during the NDPI period. Also, the World Bank Doing Business 2016 indicated that Uganda's doing business performance improved during 2015/16. Uganda was ranked 122nd out of 189 countries surveyed, compared to a rank of 132nd in 2014. The improvement was partly a result of the introduction of an online system for obtaining a trading license, reducing business incorporation fees, improving access to credit information and reduced delays for new electricity connections.

Objective 3: Enhance Human Capital Development

The development indicators for assessing progress against this objective are: Life expectancy at birth, Infant mortality rate per 1,000 live births, Under five mortality rate per 1,000 live births, Maternal mortality rate per 1,00,000 live births, Child stunting as per cent of under-5s

Total Fertility Rate, Primary to secondary school transition rate, Net secondary completion rates, and Average years of schooling. The key development results and targets are provided in the next table.

On average, life expectancy increased to 63.3 years in 2014 from 54.5 in 2012/13 which is above the NDPII target of 56 years. This is because of improvement in health outcomes over the years. Trends in health sector outcome indicators reveal an improvement over the years. Uganda's under-5 mortality rate has reduced from 137/1000(UDHS, 2006) to 80/1000 live births (Census 2014). The Infant Mortality rate in particular has reduced from 85 deaths per 1000 live births in 2006 (UDHS, 2006) to 53 deaths (Census 2014). The causes

of child mortality in Uganda are: birth related (more than a third of the infant deaths as high risk); preventable diseases (malaria, diarrhoea, measles, pneumonia); malnutrition and low full immunisation.

The trend in the maternal mortality ratio which was 435 per 100,000 live births (UDHS, 2006) also seems to have stagnated at 438 per 100,000 live births in 2011 (UDHS 2011). The major causes of maternal mortality remain; severe bleeding; infections; unsafe abortion; eclampsia; and obstructed labour.

The total fertility rate improved from 6.2 in 2012/13 to 5.8 in 2015/16. This is due to programmes focusing on; needs for family planning, contraceptive use, desired family size, and teenage pregnancy.

Average years of schooling for Ugandans increased from 4.7 years in 2012/13, up to 6.0 years (2015 HRD, UNDP). This is likely due to the continued effects of UPE and USE, and reduction in poverty level over the years.

Access to safe water has stagnated at 65 per cent between 2012/13 and 2015 for rural while for urban areas it declined from 77 per cent in 2012/13 to 73 per cent in the same period (MWE 2015 Report).

Development Indicator	NDPI (2010/11-2019/20) Performance (Average)	Targets		NDPII Progress in FY2015/16	
		NDPII 2019/20	Vision	Target	Actual
Life expectancy at birth		60	85	56	63.3*
Infant mortality rate per 1,000 live births		44	4	50	53*
Under five mortality rate per 1,000 live births		51	8	64	80*
Maternal mortality rate per 1,00,000 live births		320	15	393	438**
Child stunting as per cent of under-5s		25	0	N/A	N/A
Total Fertility Rate		4.5	3	5.8	5.8
Primary to secondary school transition rate		80		75	N/A
Net secondary completion rates		50		38.1	
Average years of schooling		11		5.96	6.0
Safe water coverage	Rural	79	100	72	66.6
	Urban	100	100	86	85

*National Population and Household survey 2014, ** 2011 UDHS

Objective 4: Strengthen mechanisms for quality, effective and efficient service delivery

The development indicators for assessing progress against this objective are: Government Effectiveness Index, Public Resources Allocated to Local Governments Level (per cent) Corruption Perception Index (CPI). The table below provides the key development results and targets.

Development Indicator	NDPI (2010/11-2019/20) Performance (Average)	Targets		NDPII Progress in FY2015/16	
		NDPII 2019/20	Vision	Target	Actual
Government Effectiveness Index		0.01		0.36	N/A
Public Resources Allocated to Local Governments Level (per cent)		30			15.8
Corruption Perception Index (CPI)		3.7	7.1	3.3	N/A

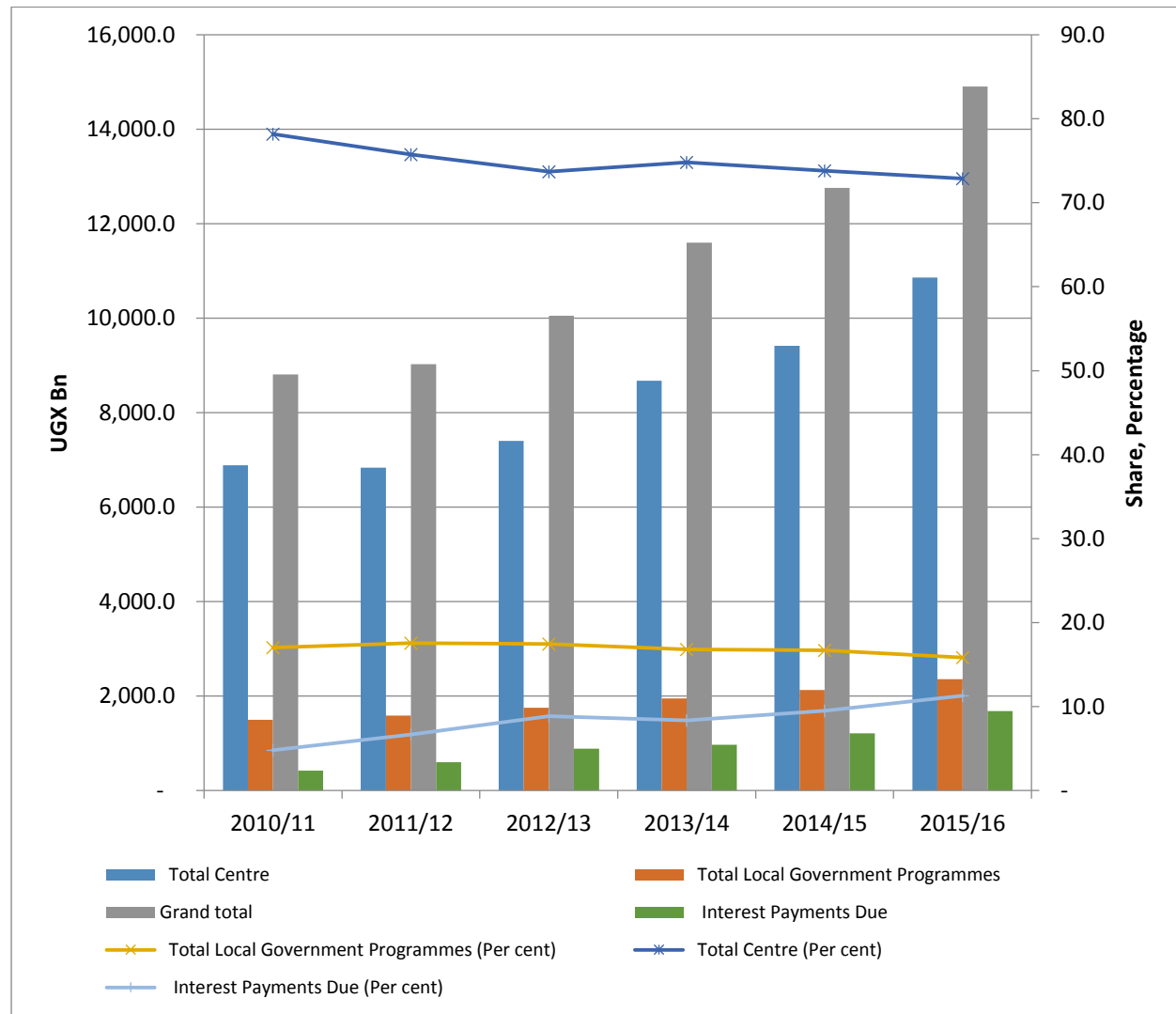
Government has over the years' implemented legal, institutional and administrative reforms to increase efficiency in Government operations. These include, among others, fiscal decentralization to bring services nearer to the people. Strengthening public financial management, budget transparency and accountability to fight corruption, performance contracting of Accounting Officers and salary enhancement of frontline service delivery workers are now being entrenched into the system.

In 2015 government passed the Public finance management Act 2015 whose implementation will enhance efficiency and effectiveness in service delivery especially in regards with aligning budgets and plans at all levels.

However, further effort is still required in order to improve the efficiency of Government operations. The abilities, capacity and work ethic and attitudes of public officials must also be seriously addressed.

There is increasing pressure from LG to have an increasing share of the national budget resources allocated to them in order to deliver on their mandates under decentralization. However, it is observed there is a continuous decline in allocations to the current 15.8 per cent down from 17.5 in 2012/13. There is more responsibility growing at the centre rather than devolving it to the districts under the decentralization policy. There is a realization that the increasing responsibility at the centre takes into account the inter-regional, inter-district services that cut across priority areas such as infrastructure, security and public administration responsibilities. However there is a concern on the unit cost of delivering services.

Figure below...shows trends in transfers to local governments over five financial years



CHAPTER 3 HUMAN DEVELOPMENT

Government's ability to achieve its Vision 2040 remains highly reliant upon the effective delivery of equitable investments in the education, health, and social well-being of young people. This is the nucleus of the Human Development cluster; which constitutes the four sectors of Education, Health, Social Development and Water and Environment.

3.1 HEALTH SECTOR

3.1.1 Sector Objectives

The Health Sector is focused on the attainment of a good standard health for all Ugandans through promotion of a healthy productive life and in the reduction in mortality and morbidity from the major causes of ill health and premature death. These objectives are in line with the National Development Plan which calls for increased access to quality social services and promoting sustainable population.

Overall, sector efforts are geared towards: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development.

The institutions which contribute to achieving sector objectives and mandate are; Ministry of Health, Health Service Commission, National Drug Authority, Mulago Hospital Complex, Butabika Hospital, Uganda Aids Commission, Uganda Heart Institute, Uganda Cancer Institute, Referral Hospitals, Uganda Blood Transfusion Service and National Medical Stores.

3.1.2 Overview of the Sector Performance

3.1.2. (i) Fiscal performance of loans, grants and GoU capital development

The Government of Uganda together with the Development partners have continued to invest in the Health sector in order to promote a healthy productive life of her population for economic development.

The constitution of the WHO states that *"Governments have a responsibility for the health of their peoples which can be fulfilled only by the provision of adequate health and social measures"*. To achieve this The Government of Uganda together with the Development partners have continued to invest in the Health sector in order to promote a healthy productive life of her population for economic development.

Table 3.1.1 shows that the Capital development funds that went into the Health sector over the last 5 years from GoU, loans and grants. The GoU development release for the last 5 FYs (2010/11-2015/16) was 95% of the approved budget of UGX 263.73Bn and it was mainly for counterpart funding as well as development projects. The projects supported by GoU funding include; District Infrastructure Support Programme, Institutional support to MoH, Health systems strengthening, Italian support to HSSP and PRDP, support to Mulago hospital, construction of specialised neonatal and maternal unit in Mulago, Public health laboratory strengthening project, Ugnada sanitation fund project, Global fund, Gavi vaccines and HSSP.

Table 3.1.1: Annual performance scorecard for the HEALTH Sector

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 263.73Bn	UGX 249.23Bn	95%
Loans	European Union, Belgium, Japan (2012/2013 – 2015/2016)	US\$ 303.52 m	USD 167.3 m	55%
Grants	IDB, SAUDI FUND, KOREA, KUWAIT FUND, IDA, BADEA, OPEC FUND (2009/2010 – 2013/2014)	USD 434.2 m	USD 234.47m	54%

* Budget figures exclude Taxes and Arrears

Source: OPM computation from MoFPED 2016; Sector Project progress reports

On the other hand, the Sector received USD 167.3m out of the approved budget of USD 303.52m.

Only 54% of the Grants were released to the sector out of the approved budget of USD 434.2m. The grants were from IDB, Saudi fund, Korea, Kuwait fund, IDA, BADEA, and OPEC fund. The donor funds were for Health systems strengthening, Italian support to HSSP and PRDP, support to Mulago hospital, rehabilitation and construction of General hospitals, rehabilitation and equipping of Health facilities in western region, construction of specialised neonatal and maternal unit in Mulago as well as renovation and equipping of Kayunga and Yumbe General hospitals.

a) GoU Capital Development Fund

GoU investments into the health sector over the period 2010-2015 for 13 projects was UGX 55.47billion (86%) against the approved development budget of UGX61.62 trillion over the last 5 financial years (FY10/11-FY2014/15).

Overall, the figure 3.1.1 shows that releases were closely commensurate with the approved development budgets for all the 5 FYs (FY2010/11 – FY2011/12). Of the 13 projects that were assessed; 31% were rated satisfactory in disbursement of GoU development funds against the projects lifespan, 8% were moderately satisfactory, 15% were not satisfactory while 46% were not assessed due to insufficient data. Examples include: Uganda Sanitation Fund Project, Italian Support to HSSP & PRDP, Development of Social Health Initiative, Imaging & Theatre Equipment and TB Laboratory Strengthening Project.

The total external funding for the 4 projects assessed under the Health Sector was USD 272.02million between July 2010 and March 2016.

Figure 3.1.1: Performance rating of GoU Development Financing for 5 FY

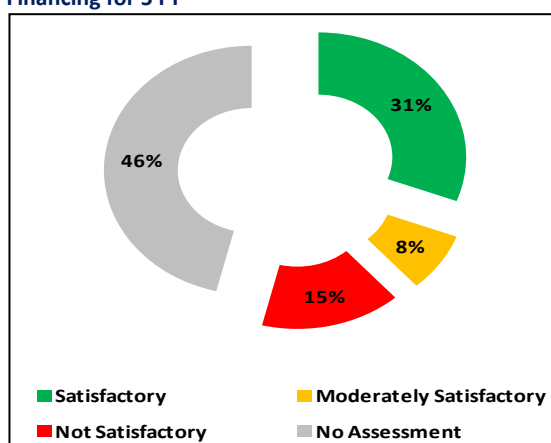
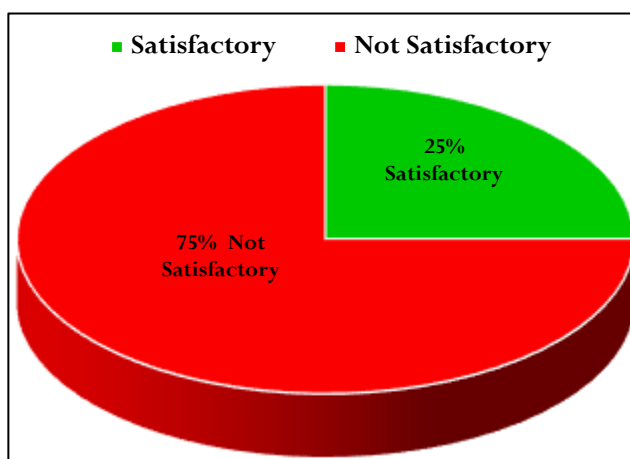


Figure 3.1.2: Overall Project Loan performance (March 2016)



Source: OPM computation from MoFPED 2016; Sector Project progress reports

b) Loans

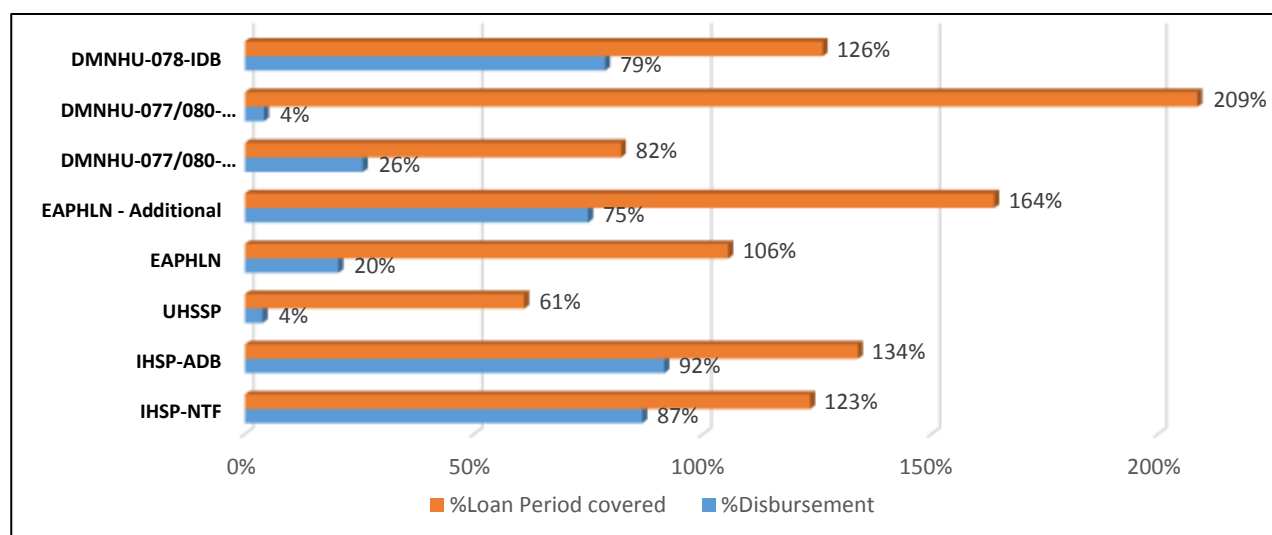
Figure 3.1.2 shows that there was poor performance of the loans for the period FY 2010-FY2015. For example 25% of the loans assessed under the health sector registered satisfactory performance while 75% had unsatisfactory performance. Half of these loans had accrued commitment charges between 2010 and 2016. On average 61% of the funds had been disbursed by March 2016. Whereas majority of the projects were considered on course to be delivered, implementation was generally behind schedule e.g. the Improvement of Health Services at Mulago and KCC funded by ADB; which became effective in July 2012 and was at 34% disbursement by March 2016. In addition delays in delivery of specific project components were experienced such as the IDB funded Development of a Specialized maternal and neonatal health unit in Mulago which had reached 93% of the intended project period with one component (UG-078) on procurement of equipment yet to begin implementation.

The sector attributed the general slow disbursement rate to the bulk of the funds for projects being allocated to civil works and procurement of medical equipment; whose payments are normally made later on into the project lifetime. Overall, government lost USD 1.401million in commitment charges in the period May 2010-March 2016 on three projects under the health sector alone. These are; improvement of health services at

Mulago and KCC (NTF funded) which accumulated us\$ 754,357, improvement of health services at Mulago and KCC (ADF funded) which accumulated us\$ 167,924, and development of specialised maternal and neonatal health unit in Mulago (IDB loan no. UG-077 & 80) with US\$ 478,907 commitment fees.

Results from figure 3.1.3 show that 6 of the 8 loans under the sector had exceeded their lifespan by March 2016. DMNHU-077/080-IDB/ISDF which became effective on 04/02/13 had exceeded its initial lifetime by 103% with only 4% of funds disbursed. Procurement and design delays meant works only started in June 2015. Highest disbursement was under the ADB funding for Improvement of Health Services with 92% funds disbursed after 134% of loan period covered.

Figure 3.1.3: Overall Fiscal performance of projects in HEALTH sector (March 2016)



Source: OPM computation from MoFPED 2016; Sector Project progress reports

3.1.3 Sector Performance in Key Results Areas

According to the Ministry of Health, the Common African Position (CAP) recognizes that low life expectancy and lack of equitable access to quality healthcare especially the most vulnerable groups continue to be a major concern in Africa. The emphasis for Africa post 2015 therefore must be according to CAP, to achieve universal and equitable access to quality healthcare. Priorities identified are:

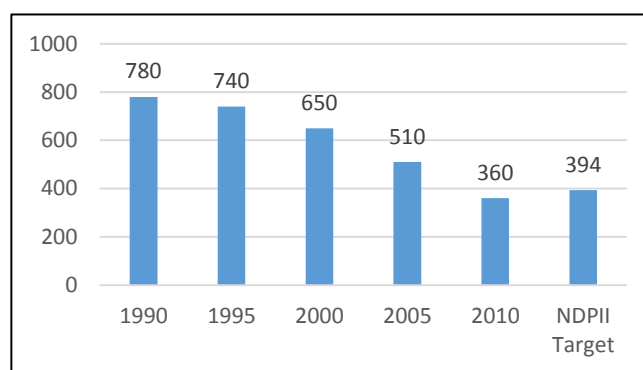
- (i) Improved maternal, newborn and child health
- (ii) Enhanced access to sexual and reproductive health and rights including family planning.
- (iii) Special focus on vulnerable groups including children, the youth, the unemployed, the elderly and people with disabilities.
- (iv) Reduced incidence of communicable diseases (HIV/AIDS, Malaria and TB), NCDs (including mental health) and emerging diseases.
- (v) Strengthened health systems including health financing.
- (vi) Improved hygiene and sanitation.
- (vii) Improved monitoring and evaluation and quality assurance systems.

3.1.3. (i) Good progress in attaining maternal health

Maternal health refers to the health of women during pregnancy, child birth, and the postpartum period. It encompasses the health care dimensions of family planning, preconception, prenatal, and postnatal care. Various strategies to reduce the MMR included implementation of EmOC interventions, advocacy and the institution of mandatory maternal death notification and reviews.

Figure 3.1.1: Maternal Mortality Ratio per 100,000 live births

Results from Figure 3.1.1 show that Uganda's maternal mortality rate improved from 780 per 100,000 live births in 1990 to 360 per 100,000 live in 2010. The NDPII target for FY 2015/16 is 394. Thus at this level of performance the sector is likely to achieve the annual target. According to the Ministry, the leading causes of maternal deaths from the Maternal and Perinatal Death Review (2009-2013) are, haemorrhage (36%), abortion related deaths (10%), pregnancy related hypertension (15%) and uterine rupture (11%) while the underlying causes of maternal death are related to delays in seeking health care by the woman, reaching the health service point and receiving adequate health care. Thus the sector needs to have strategies in place to address the above causes of maternal deaths.



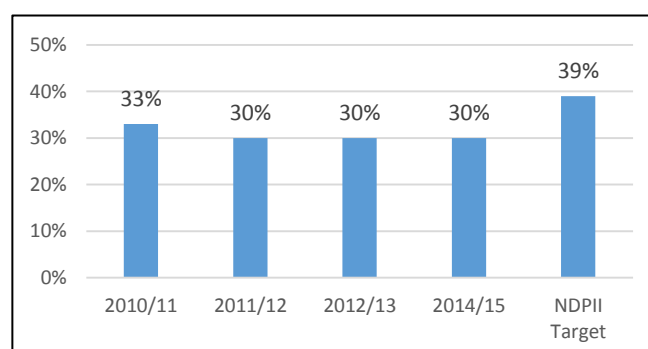
Source: WHO, 2014

3.1.3. (ii) *Slow progress on the use of contraceptives*

Contraceptive use helps couples and individuals realize their basic right to decide freely and responsibly if, when and how many children to have. The growing use of contraceptive methods has resulted in not only improvements in health-related outcomes such as reduced maternal mortality and infant mortality, but also improvements in schooling and economic outcomes, especially for girls and women (UN 2015).

Results from Figure 3.1.5 show that the contraceptive prevalence rate (i.e., the share of married women between 15-49 years of age who are using any method, traditional or modern, of family planning) reduced from 33% in 2010/11 to 30% in 2014/15. The NDPII target is 39% for the FY 2015/16. The high levels of unintended pregnancy and unplanned births in Uganda can be attributed primarily to nonuse of contraceptives by women who do not want a child soon. Thus the sector needs more effort if the target is to be achieved.

Figure 3.1.5: Contraceptive prevalence rate



Source: MoH, 2015

3.1.3. (iii) *Child Health*

The measure of child mortality include infant mortality and under five mortality. Infant mortality is defined as the death of a child less than one year of age per 1000 live births while under-five mortality is the death of children before their fifth birthday per 1000 live births.

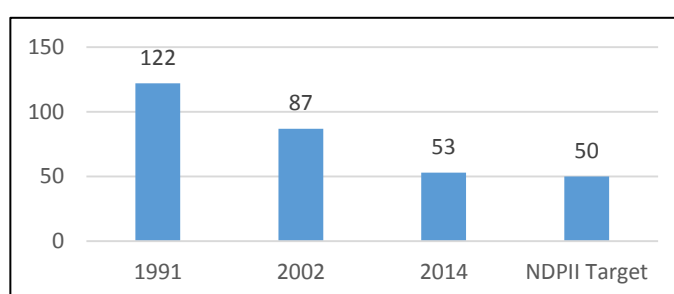
a) **Neonatal mortality rate**

Neonatal mortality rate is the number of neonates dying before reaching 28 days of age per 1,000 live births. Early neonatal death refers to a death between 0-6 days after birth. Late neonatal death refer to a death between 7-27 days after birth. According to MoH, neonatal mortality rate is an important proxy measure of the quality of delivery (intrapartum) and immediate post-delivery care. The WHO 2014 data shows that the late neonatal death rate in Uganda stands at 24%. The causes of neonatal deaths include; birth asphyxia, prematurity complications jaundice, respiratory distress syndrome, Intra-Uterine Growth Restriction (IUGR) and meningitis among others (MoH, 2015).

b) **Infant mortality rate**

According to National Population and Housing Census report 2014, there has been a general improvement in infant mortality rates over time. Results from Figure 3.1.6 show that the Infant Mortality Rate declined from 122 to 87 and 53 deaths per 1,000 live births in 1991, 2002 and 2014 respectively. The NDPII target for infant mortality rate for FY 2015/16 is 50. Although there is good performance in ensuring child health, the rate is still very low. Therefore strategies need to be strengthened to address the issue of child mortality in the health sector.

Figure 3.1.5: Figure 3.1.6: Infant Mortality rate per 1000 live births



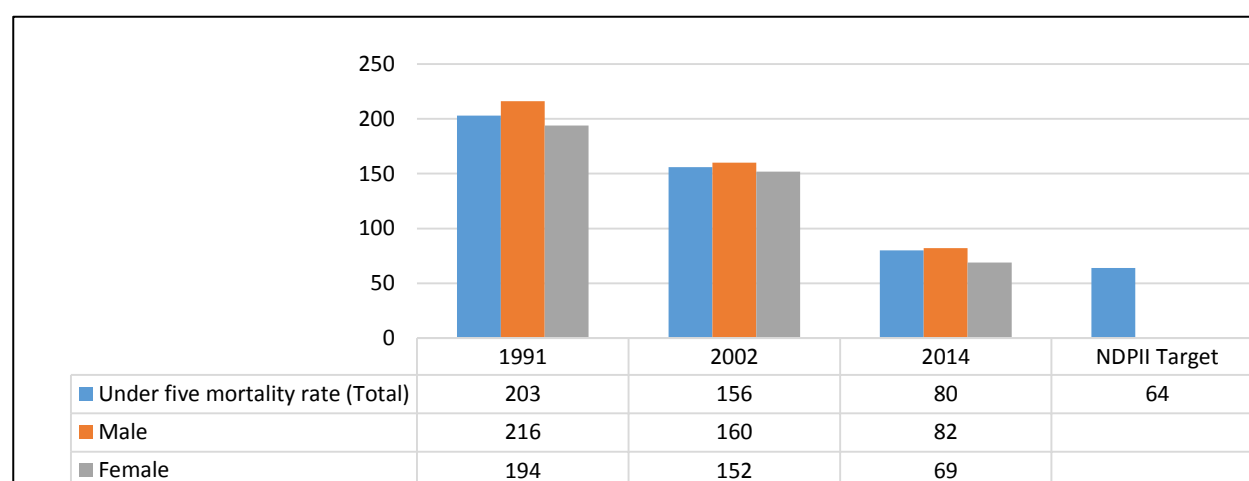
Source: National Population and Housing Census report 2014

c) Under Five Mortality rate

Figure 3.1.7 shows that the under-five mortality rate per 1000 live births declined from 203 to 156 and 80 in 1991, 2002 and 2014 respectively. More boys under five years die than the girls. The NDPII target for the FY 2015/16 is 64.

Thus more effort is needed if the sector is to improve the health of children under five years.

Figure 3.1.7 Under-five mortality rate per 1000 live births



Source: National Population and Housing Census report 2014

3.1.3. (iv) Decline in the proportion of health facilities with no stock outs of the 6 tracer medicines.

A “stock-out” is defined as having less stock of a medicine available in public health facility than required for patients as stipulated by the national guidelines. In December 1993, the MoH delegated the drug supply, storage and distribution function to National Medical Stores (NMS) through an Act of Parliament in order to improve procurement and management of health supplies at various levels, however, continued stock-outs of medical supplies are reported at different levels e.g all the Baraza reports, highlight a general countrywide concern of people dying of treatable diseases such as malaria arising from patients’ failure to access drugs in public health facilities although the NMS warehouse in Entebbe was fully stocked with drugs by 24th June 2014 (BMAU 2015, OPM Baraza reports 2016). There is also concern from Health facilities that drugs that are not required by the communities are supplied to the facilities even when requests are made in advance to NMS. Therefore NMS needs to ensure that all Health facilities are supplied with drugs that are relevant to the communities.

3.1.3. (v) *Increase in the HIV/AIDS prevalence rate*

HIV/AIDS continues to remain a challenge for the Health sector in Uganda. HIV prevalence in the general population in Uganda increased from 6.4% in 2004/5 to 7.3% by 2011 and 7.4% in 2013 (Uganda HIV/AIDS progress report, 2014). The prevalence rates among Ugandans between the ages of 15 to 19 were going up. The rate stood at 7.3 per cent and even higher in women at 8.3 per cent up from 6.4 per cent in the 2004-2005 survey. Three percent of adolescent girls 15-19 years live with HIV and prevalence doubles by the time they are 24 years. HIV prevalence among key populations (KPs) is comparatively higher than the general population. The report states that the stagnation at around 7.3-7.4% of HIV prevalence could be partly due to the high coverage of ART program where the number of PLHIV enrolled on ART increased from about 330,000 in 2011 to about 750,896 in 2014 and the reduction in AIDS related deaths from 67,000 to 63,000 in 2010 and 2013 respectively. This therefore calls for a more effort in order to ensure that the early gains from the HIV/AIDS strategies are not undone.

3.1.3. (vi) *Low staffing levels in the Health sector.*

In Uganda, the health sector is committed to attainment and maintenance of an adequately sized, equitably distributed, appropriately skilled, motivated and productive workforce. This has been done in collaboration with the development partners.

In the FY 2015/16, the Health Service Commission planned for UGX 4.27Bn to manage the human resource for the Health sector and received 109% of the budget and spent 97.1% of the release. The Commission managed to recruit 566 health workers for the Government institutions out of the target of 800 and also provide technical support and support supervision to 50 Districts out of the targeted 56. As a result, the proportion of approved posts filled by health workers (Public facilities) increased just slightly from 56% in 2010/11 to 63% in 2012-13, up to 69% in 2014/15. However the staffing levels in the Health Sector remain a challenge.

The May 2016 BMAU report identifies poor motivation in terms of salaries, selective motivation of health workers especially in Local Governments, poor planning for example where the increase in Infrastructure is not matched with human resources, inadequate wage bill which limits the recruitment of Health workers, and the lengthy recruitment processes which demoralizes successful candidates as key hindrances to human resource management in the Health sector. The HSC attributes the low staffing level to the fact that the term of office of members of the commission had expired and this affected the recruitment and Human Resource for Health Decision making.

3.1.3. (vii) *Infrastructural Development in the Health sector*

The mandate of the Health Infrastructure Division (HID) is to oversee development and implementation of standards and guidelines on Health infrastructure, and to ensure availability of a network of functional, efficient and sustainable health infrastructure for effective health services delivery closer to the population in need.

The GoU through loans from the Development partners has implemented the following projects for the past five years; Improvement of Health Services Project at Mulago and KCC - Nigeria Trust Fund (IHSP-NTF), improvement of Health Services Project at Mulago and KCC – ADB (IHSP-ADB), Uganda Health Strengthening System Project (UHSSP), East African Public Health Lab Network (EAPHLN), East African Public Health Lab Network - Additional financing; (EAPHLN - Additional), development of maternal and neonatal health unit in Mulago-Mulago III; (DMNHU-077/080-IDB), development of maternal and neonatal health unit in Mulago-Mulago III; (DMNHU-077/080-IDB/ISDF), and the development of maternal and neonatal health unit in Mulago -III (DMNHU-078-IDB).

The IHSP-NTF became effective on 02nd July 2012 and had completed 71% on the initial project lifetime, while only 34.8% of the total loan of the US\$ 15.82million loan had been disbursed. Commitment fees of US\$754,357 had been accrued as at 31/03/2016. IHSP-ADB had accrued commitment fees of US\$ 167,924 having covered 85% of its intended lifetime with 47.9% of the loan disbursed. The EAPHLN project had satisfactory implementation progress with 87.3% of funds disbursed and 89% of project lifetime completed. The additional funding for EAPHN project was only approved by Parliament on 24/12/2015 and hence still satisfactory in terms of progress despite 0% disbursement.

The total commitment fees accrued by the IDB loan for Development of Specialized maternal and neonatal health unit in Mulago was 478,907 with 93% of the initial project period completed and average disbursement of 24.1% for the 3 funding components.

3.1.4 Emerging Issues and Recommendations

Issue	Recommended Action
(i) Delays in approval of projects by Parliament inadvertently leads to delays in contract signing, project confirmation, Government commitment & funds disbursement. E.g. Nigeria Trust Fund supported Improvement of Health Services Project was approved by the donor on 07/07/2011 and then by Parliament on 18/05/2012; a period of 10 months.	▪ The sector will expeditiously pursue all projects due for funding and raise any constraints faced as soon as possible to save time ▪ OPM to continuously engage the MoH to ensure improved performance of all External Funded Projects under the Health sector.
(ii) Inadequate funding and increased scope of works; Variations in project designs result in increased and unplanned projects costs which at times require mobilization of additional loans. E.g. the AfDB funded rehabilitation and upgrade where increased scope led to a US\$25million increase in project cost. Re-introduction of VAT on civil works in middle of FY2014/15 also led to an increase in project expenses beyond the planned budgeted.	▪ The Sector should enhance its planning function and develop an effective project supervision and monitoring function to ensure implementation is done as per design ▪
(iii) Poor project management Laxity by Project managers and Project Management Units; which leads to delays in project implementation and operationalization of the investments. E.g. Rehabilitations works at Nebbi General Hospital were delayed due to the contractor's lack of technical & financial capacity to meet project deadlines.	▪ MoH should ensure that Project supervisors and Managers have the required skills and motivation for projects implementation and provide regular reports to MoFPED and OPM. ▪ MoH should urgently address project implementation gaps (75% of projects rated unsatisfactory) to adhere to implementation schedules.
(iv) Disputes with project stakeholders Delayed resolution of disputes especially in infrastructural projects E.g. Moyo General Hospital was affected by land dispute between the district and local people and the dispute was still before Court by the time of the visit.	▪ MoH should do a thorough stakeholder analysis before the start of any intervention. ▪ Innovative measures be developed to resolve disagreements for projects that run into difficulties
(v) Staffing levels in the Health Sector remain a challenge	▪ MoH, MoPS and MoFPED should work together to ensure the staffing level is improved
(vi) HIV/AIDS prevalence rate is high especially among the youth and has remained constant for a while	▪ Strategies have to be revised in order to revamp the very effective HIV/AIDS strategy implemented in the past

In conclusion, the health sector has made a lot of progress in the area of infrastructural development although a lot needs to be done if the objectives of the NDP II and SDGs are to be achieved especially in reducing

HIV/AIDS, improving staffing levels, reducing drug stock outs in health facilities as well as improving maternal and child health.

3.2 EDUCATION SECTOR

3.2.1 Sector Objectives

Education is critical in enhancing the quality of labour productivity and its contribution to economic development.

The objectives of the Education Sector are; to increase and improve equitable access to education, improve quality and relevance of education and to improve the effectiveness and efficiency of the delivery of education services at all levels.

The institutions which contribute to achieving sector objectives and mandate are; Ministry of Education Science Technology and Sports, Education Service Commission, National Council for Higher Education among others. The sector also caters for the votes of the public higher institutions of learning which include: Makerere University, Mbarara University, Kyambogo University, Gulu University, Makerere University Business School, Muni University, Busitema University, and the Uganda Management Institute.

3.2.2 Overview of the Sector Performance

3.2.2. (i) Fiscal performance of loans, grants and GoU capital development

The Government of Uganda has continued to provide funding to the Education sector as a key priority sector in order to improve the human resource of the country although most of the releases (80%) go into recurrent expenditure. Between June 2010 to June 2015, the approved GoU funding for capital development of the Education sector was UGX 410.38 billion and 88% was released while between September 2012 and June 2016, the Grants for the sector were worth USD 61.3 million and 21% had been released. In addition, between 2007 and June 2016, the Loans acquired for projects in Education Sector was USD 434.2million and on average 54% had been released by June 2016. This level of performance implies that the Government of Uganda is committed to improve the performance of the Education sector in the country.

Table 3.2.1: Budget Performance by Sources

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 410.38 Bn	UGX 361.13 Bn	88%
Loans	European Union, Belgium, Japan (2012/2013 – 2015/2016)	US\$ 61.3 m	USD 12.87 m	21%
Grants	IDB, SAUDI FUND, KOREA, KUWAIT FUND, IDA, BADEA, OPEC FUND (2009/2010 – 2013/2014)	USD 434.2 m	USD 234.47m	54%

* Budget figures exclude Taxes and Arrears

Source: ABPR 2015/16, MoES 2015/16

Results from Table 3.2.1 show that the performance of GoU development releases for the Education sector projects was almost commensurate with approved funding over the last 5 years. UGX 362 billion (88%) of the UGX 410 billion approved GoU Dev't budget under Education sector was released during the 5 FYs (2010/11-2014/15) and the absorption of released funds was at 96% (UGX 350 billion). Loan performance on the other hand was poor as only USD 12.87m was released out of the approved budget of USD 61.3m.

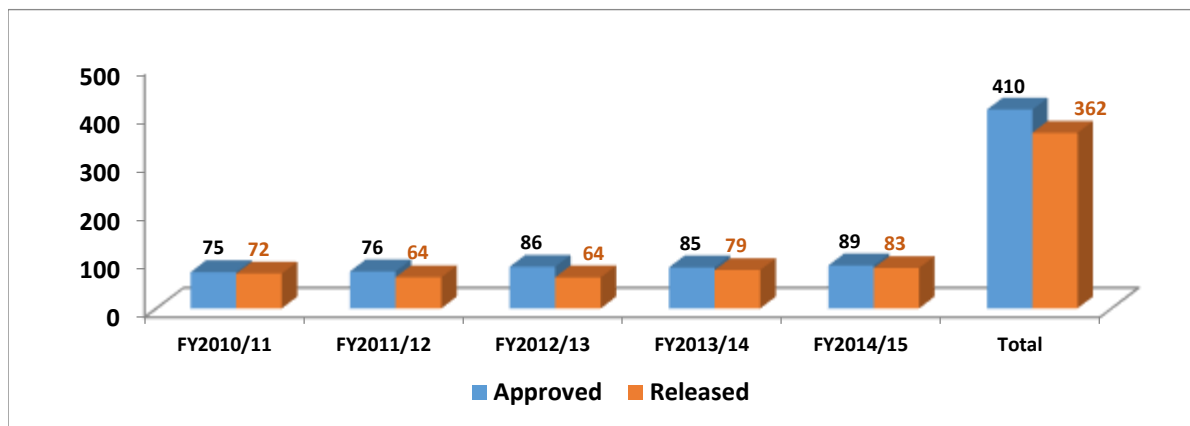
The Grants to the sector performed relatively well as 54% of the approved budget of USD 434.2m was released.

a) GoU Capital Development Fund

The performance of GoU development releases for the Education sector projects was almost commensurate with approved funding over the last 5 years. UGX 362 billion (88%) of the UGX 410 billion approved GoU Dev't budget under Education sector was released during the 5 FYs (2010/11-2014/15). Absorption of released funds was at 96% (UGX 350 billion).

The GoU funds for the Education sector are meant for different components related to Schools / Universities / Colleges infrastructure development, retooling, research and innovation.

Figure 3.2.1: GoU Development Budget Performance (Releases) for 5 FYs (FY2010/11-FY2014/15)



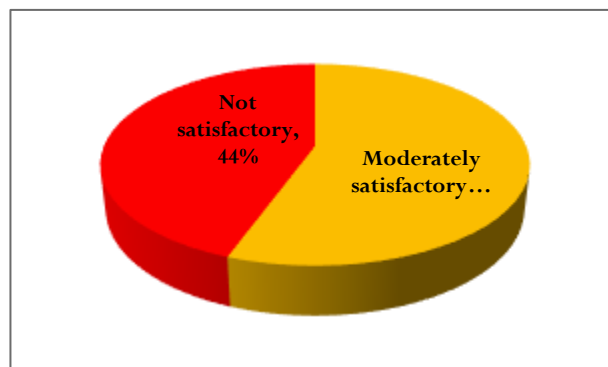
Source: OPM Computation, 2016

b) Performance of Loans

There was modest performance of loans in the Education sector; 6 out of 9 projects implemented by MoESTS had obtained new closing dates after expiry of initial closing period. Of the 6 projects with new life period, 3 had exceeded the extended period by June 2016.

Results from Figure 3.2.2 show that the fiscal performance of 44% of the projects in Education Sector assessed was unsatisfactory. E.g. Higher Education Science and Technology Project, National Education Support Project-Phase II of the National Technical C olleges (Bushenyi, Kichwamba and Kyema) and National Education Support Project-Phase I while 56% of the projects were rated moderately satisfactory E.g. Financing for five BTVET institutions (Adjuman, Bukedea, Kyenjonjo, Kiboga, and Lyantonde) and Construction and equipping of BTVET institutions No. 1317P. In Education, average lifetime covered against original lifetime was at 151% on initial closing projects dates while the disbursement was only at 55%.

Figure 3.2.2: Fiscal Performance of Projects in Education sector



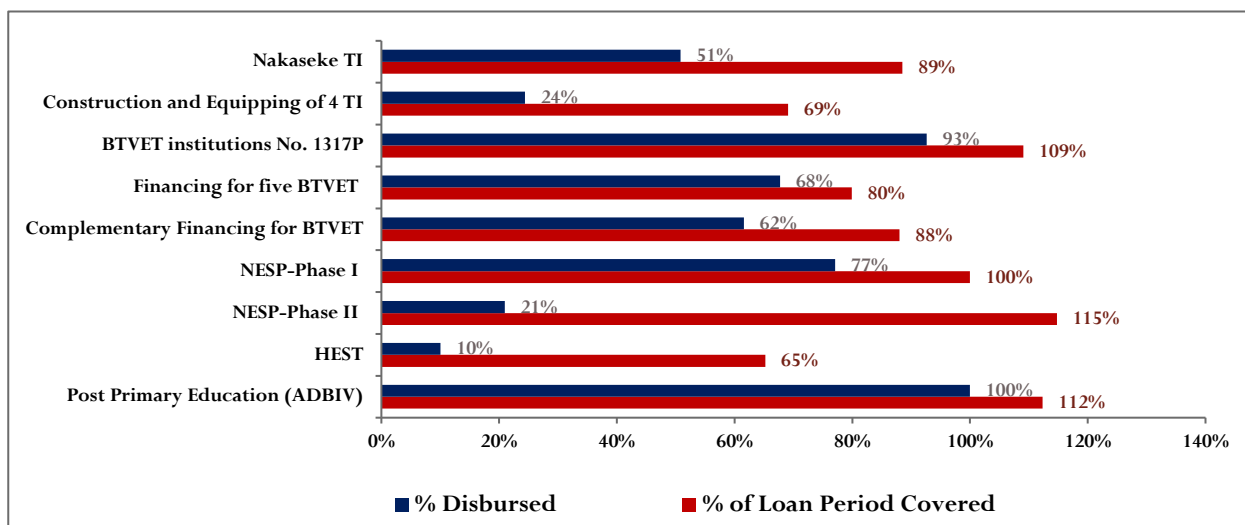
Source: OPM Computation, 2016

Between 2007 and June 2016, the Government had incurred commitment fees amounting to US\$ 1.883 million for projects under Education Sector, equivalent to 7.2% of the total commitment fees. E.g. although Post Primary Education and Training Expansion and Improvement (ADB IV) closed, it had accumulated US\$ 1.5million in penalties.

Results from Figure 3.2.3 show that 6 out of 9 projects implemented by MoES had obtained new closing dates after expiry of initial closing period. Of the 6 projects with new life period, 3 had exceeded the extended period by June 2016. E.g. Islamic Development Bank Funded construction of National Technical Colleges of Bushenyi, Kichwamba and Kyema had disbursed only 20.9% of funds against new project lifespan 115% and the failure of Government in some cases to meet its counter-part funding obligations for projects e.g.

Construction of Technical Institute at Nakaseke in addition to the MoES setting unrealistic targets on projects completion periods.

Figure 3.2.3: Overall Fiscal performance of Loans projects in Education sector (June 2016)



Source: OPM computation from MoFPED & MoES, 2016; Sector Project progress reports

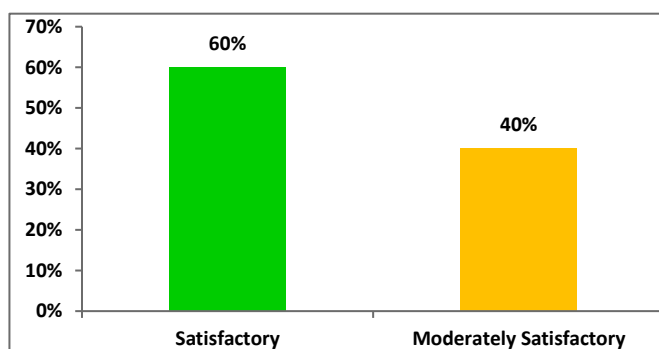
c) Performance of Grants

The performance of grants in the sector was moderately satisfactory as out of the 5 Grants projects assessed, 60% rated satisfactory in disbursement of grants funds against projects lifespan. E.g. Improving the training BTJET Technical Teachers/Instructors and Health Tutors, and secondary Teachers in Uganda, 2 projects were expected to start by 1st July 2016 i.e. Nakawa TVET Lead Project and improving teacher training in Muni and Kaliro NTCs 40% was moderately satisfactory E.g the Belgium support to the Implementation of Skilling Uganda Strategy and Uganda Teacher and School Effectiveness Project (UTSEP). Only three grants projects under Education were at full scale implementation and these were;

- (a) Improving the training BTJET Technical Teachers/Instructors and Health Tutors, and Secondary Teachers in Uganda started in Sept 2012 and expected to end by December 2017. The US\$ 19.4 million project had received 64% of the total grant against life period covered of 72% by June 2016.-

Construction at HTC Mulago and NTC, Muni completed, Construction at NTC, Kaliro almost complete and Abilonino to be complete in 3 months.

Figure 3.2.4: Performance rating of Education sector Grants projects



Source: OPM Computation, 2016

- (b) Support to the Implementation of Skilling Uganda Strategy that started in Sept 2015 and is expected to close in Sept 2020. The US\$ 17.7 million project had received only 4% of the grant against 16% of the life period covered by June 2016. The tender for construction works at the 5 beneficiary institutions has been launched and the facilitation of the process for establishment of the Skills Development Authority ongoing
- (c) Uganda Teacher and School Effectiveness Project (UTSEP) that started in July 2015 is expected to close in July 2018. The US\$ 100 million grant project had covered 32% of its life period and disbursed 21% of the grant amount by 30th June 2016.

3.2.2. (ii) Outcome and Output Performance

Results from the Table 3.2.2 indicate that the Education sector UGX 577.95Bn of its approved budget of UGX 625.21Bn and spent 99% of the release. Overall the sector had 77 output indicators of which 32% was achieved, 13% moderately satisfactory, 19% not achieved and 32% not assessed due to insufficient data.

Table 3.2.2: Annual performance scorecard for the Education Sector

	% achieved against original targets	% Almost achieved	% not achieved	No Assessment	Denominator
Sector Total	32%	13%	19%	35%	77
MoES	21%	10%	18%	51%	39
ESC	33%	67%	0%	0%	3
Makerere	63%	13%	0%	25%	8
Mbarara	50%	25%	0%	25%	4
MUBS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0
Gulu	67%	0%	25%	8%	12
Busitema	33%	67%	0%	0%	3
UMI	0%	0%	0%	100%	2
Kyambogo	0%	0%	83%	17%	6
Muni	33%	0%	67%	0%	3
Budget Performance					
	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent
Sector Total	625.21	577.95	572.76	92%	92%
MoES	405.150	357.601	355.622	88%	88%
ESC	6.490	5.966	5.331	92%	82%
Makerere	114.109	114.109	114.109	100%	100%
Mbarara	24.450	24.451	24.227	100%	99%
MUBS	N/A	N/A	N/A		
Gulu	20.776	21.91	21.191	105%	102%
Busitema	20.464	20.200	18.567	98.7%	90.7%
UMI	3.021	3.016	3.021	100%	100%
Kyambogo	30.749	30.692	30.692	100%	99.8%
Muni University	10.518	10.518	10.518	100%	100.0%

Source: ABPR 2015/16, MoES 2015/16

3.2.3 Sector Performance in Key Result Areas

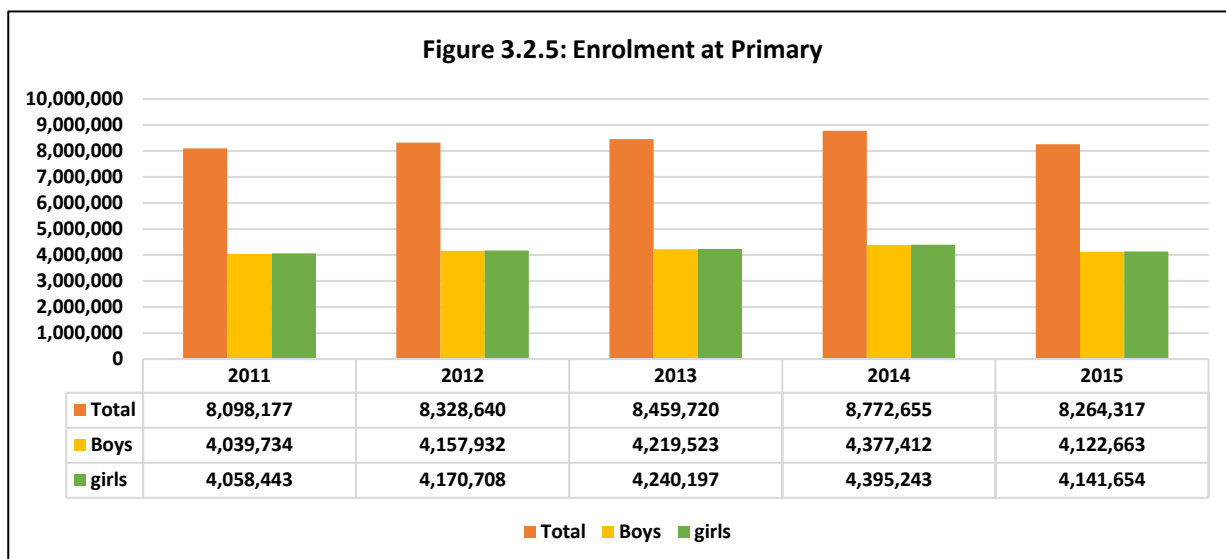
The fourth Sustainable Development Goals (SDG) Goal aims to “Ensure inclusive and equitable education and promote lifelong learning opportunities for all.” The target for this goal is to ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective outcomes.

3.2.3. (i) Pre-primary and Primary Education

The Pre-primary and Primary subsector had an approved budget of 117.64Bn out of which 71.4% was released and spent. Although Pre-primary education is essential to achieve quality learning outcomes in Primary Education, this section concentrates on the performance of the Primary sub-sector because it is where Government mainly invests.

a) Access and Equity to Education at Primary

The subsector planned to construct and rehabilitate primary schools and classroom, provide instructional materials, carry out monitoring and supervision, support war affected areas among others in order to improve access, quality and efficiency and effectiveness to education at this level.

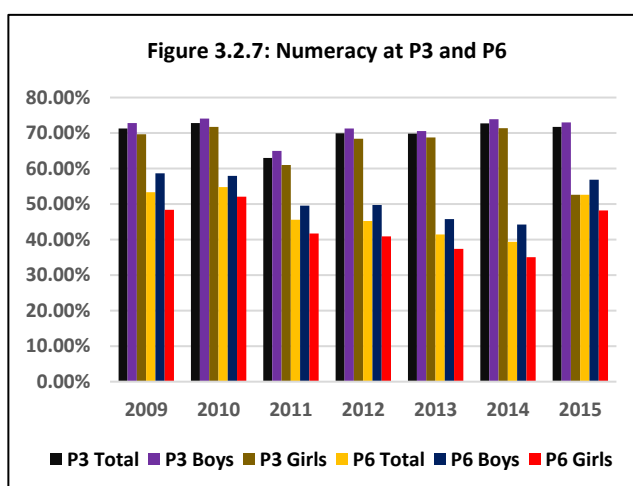
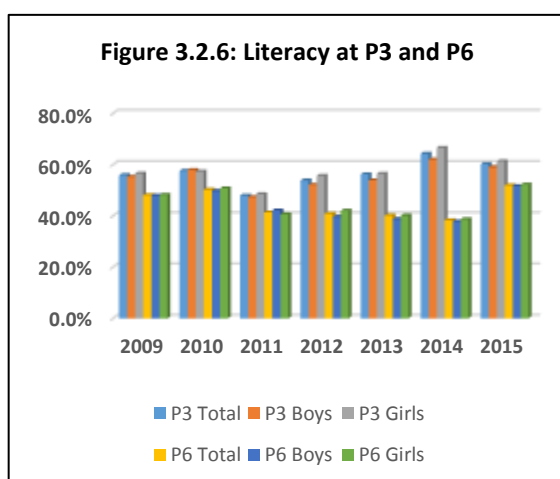


Source: EMIS, 2016

As a result, enrolment in pre-primary increased from 214,797 in 2011 to 477,123 in 2015. Considering gender, more girls (240,839) enrolled into ECD centers than the boys (236,284). On the other hand, in primary 2015 enrolment improved from 8,098,177 in 2011 to 8,772,655 in 2014 and reduced to 8,264,317 pupils in 2015 as shown in figure3.2.6. The reduction in enrolment maybe attributed to poverty since pupils are forced to do alternative jobs to earn income for the family (NSDS, 2015). The private schools are expensive which hinders enrolment in Primary education.

b) Quality and Relevance to Education at Primary

The government of Uganda considers good quality education as a pathway to national economic development in an increasingly globalized world. Instruction provided during an education program must be relevant and produce quality graduates. Results from the Figure3.2.6 show that at primary education level, in terms of proficiency levels, there has been an increase in the percentage of primary three pupils rated proficient in literacy from 57.6% in 2010 to 64.2% in 2014 and then reduced to 60.2% in 2015. At the same time, the percentage of pupils in primary three rated proficient in numeracy improved from 42.9% in 2003 to 72.7% in 2014 before reducing to 71.7% in 2015.

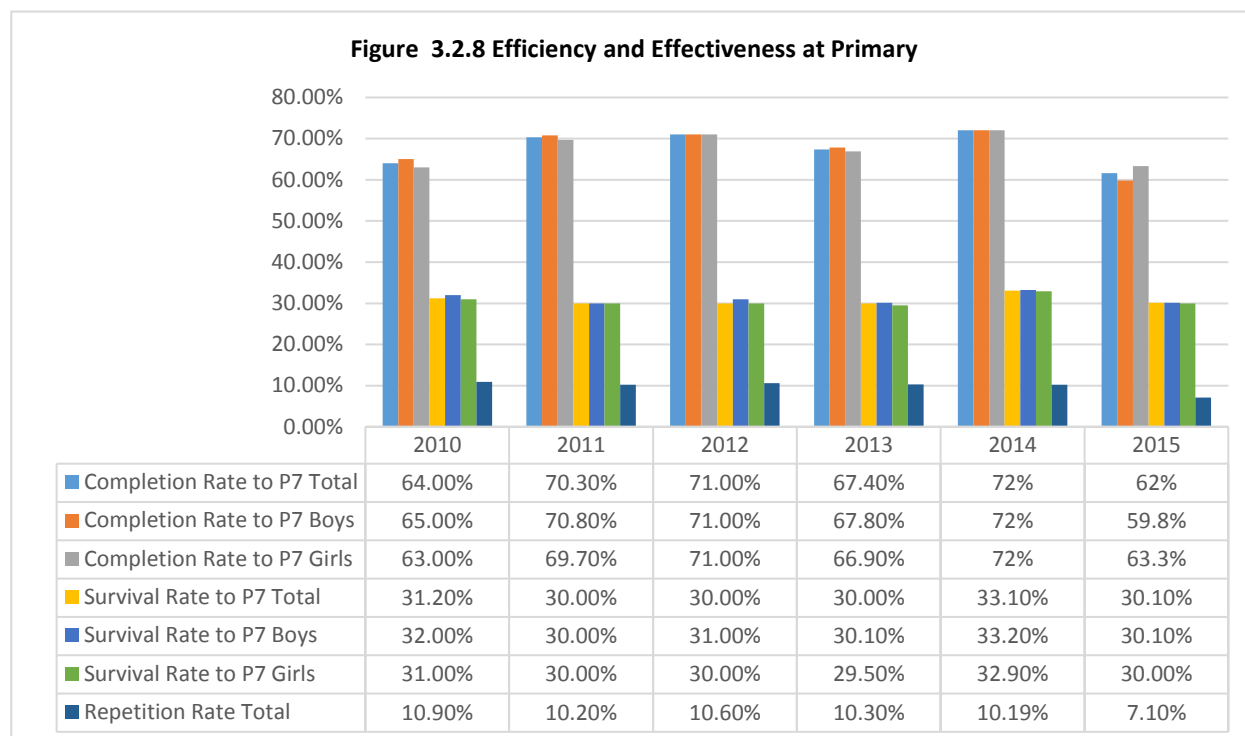


Source: EMIS, 2016

The proficiency rate in literacy at primary six continued to register an increasing trend up from 38.3% in 2014 to 51.9% in 2015. The numeracy rate at P6 also improved from 39.4% in 2014 to 52.6% in 2015 (Figure 3.2.7). This implies that more than a half of the pupils enrolled in P.6 can read and write simple sentences as well as understand simple mathematics.

c) Efficiency and Effectiveness to education at Primary

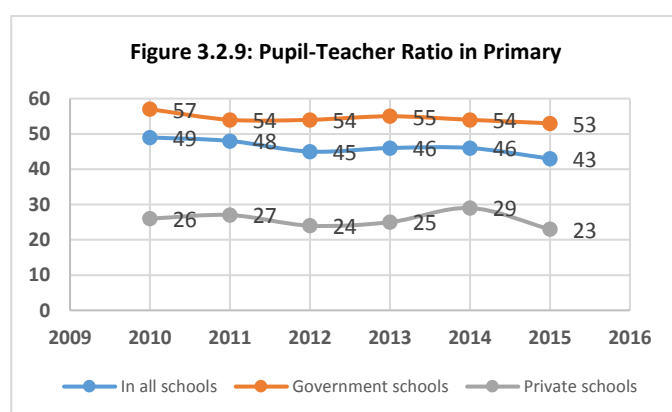
Survival rate, completion rate and repetition rate are a measure of efficiency and effectiveness in education at primary. Survival is the percentage of a cohort of pupils enrolled in the first grade level or cycle of education in a given school year who are expected to survive through a certain grade regardless of repetition. Results from the Figure 3.2.8 show that at the primary sub-sector, the survival rate to P.7 improved by 0.1 percentage points from 30 % (27% male; 29% female) in 2010 to 30.1% (Boys 30.1%; Girls 30.0%), in 2015.



Source: EMIS, 2016

Completion rate is the total number of students completing (or graduating from) the final year of primary or secondary education, regardless of age, expressed as a percentage of the population of the official primary or secondary graduation age. The completion Rate improved by 7.6 percentage points from 54% (59.8%male; 63.3% female) in 2010, to 61.6% (72%boys; 72% girls) in 2015.

Repetition rate is the proportion of pupils from a cohort enrolled in a given grade at a given school-year who study in the same grade in the following school-year. The repetition rate at primary improved from 10.6% in 2010 to 7.1% in 2015. The improvement in repetition rate may be attributed to the automatic promotion in the UPE program.



Source: EMIS, 2016

PTR is the average nationally of the total number of pupils/Total number of teachers. Rates may vary significantly throughout the country. PTR is a proxy learning quality and resource availability indicator. The issue of teachers is so critical because teachers play a pivotal role in improving the quality of primary education service delivery. Results from the Figure 3.2.9 show that the Pupil Teacher Ratio (PTR) in primary schools is 43:1 while that of Government schools and Private schools is 53:1 and 23:1 respectively.

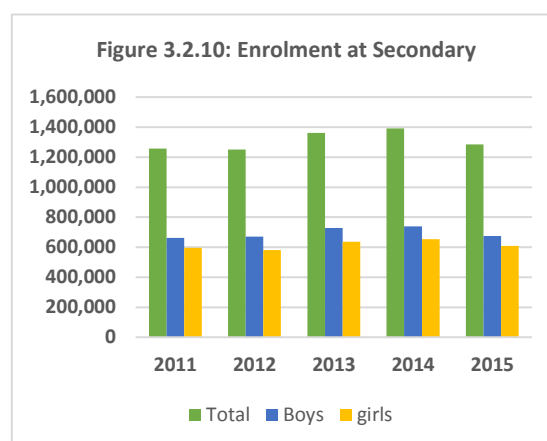
The target PTR is 45:1 (ESSAPR). This implies that Government schools have a high PTR. High pupil teacher ratios lead to higher dropout rates and have a negative effect on learning outcomes. In Uganda, the PTR in primary education of 43:1, means that on average there is one teacher for every 43 primary school students.

3.2.3. (ii) Secondary

The Secondary subsector had an approved budget of 11.56Bn out of which 83.6% was released and 99.5% was spent. The subsector planned to construct and rehabilitate secondary schools and classrooms, provide instructional materials, carry out monitoring and supervision, and train secondary teachers among others in order to improve access, quality and efficiency and effectiveness to education at this level.

a) Access and Equity to Education at Secondary

In the FY under review, there was an increase in total enrolment in both private and Government aided secondary schools. Gross enrolment at secondary increased from 1,258,084 in 2011 to 1,391,250 students in 2014 and then declined to 1,284,008 students in 2015. By gender, more boys (675,163) enrolled than the girls (608,845) in 2015 (Figure 3.2.10).



Source: EMIS, 2016

b) Quality and Relevance to Education at Secondary

The quality of education in the country continues to be a challenge. According to the MoESTS, the proportion of senior two students rated proficient in Mathematics declined from 46.1% in 2013 to 42.9% in 2014.

On the other hand, the proportion of students rated proficient in English language and Biology declined from 43.1% and 14.5% in 2013 to 37.9% and 12.17% in 2014 respectively. From the table above it can be noted that more boys were proficient in all the three subject than the girls.

Table 3.2.2: Students proficient in English, Mathematics and Biology at S2

Years		2010	2011	2012	2013	2014
English	Total	67.50%	66.40%	48.30%	43.10%	37.90%
	Girls	69.40%	67.90%	46.30%	45.30%	44.30%
Mathematics	Total	49.70%	38.20%	43.30%	46.10%	42.90%
	Girls	44.70%	32.20%	34.30%	41.00%	35.80%
Biology	Total	30.40%	19.60%	17.70%	14.50%	12.17%
	Girls	24.60%	14.90%	10.70%	9.20%	5.90%

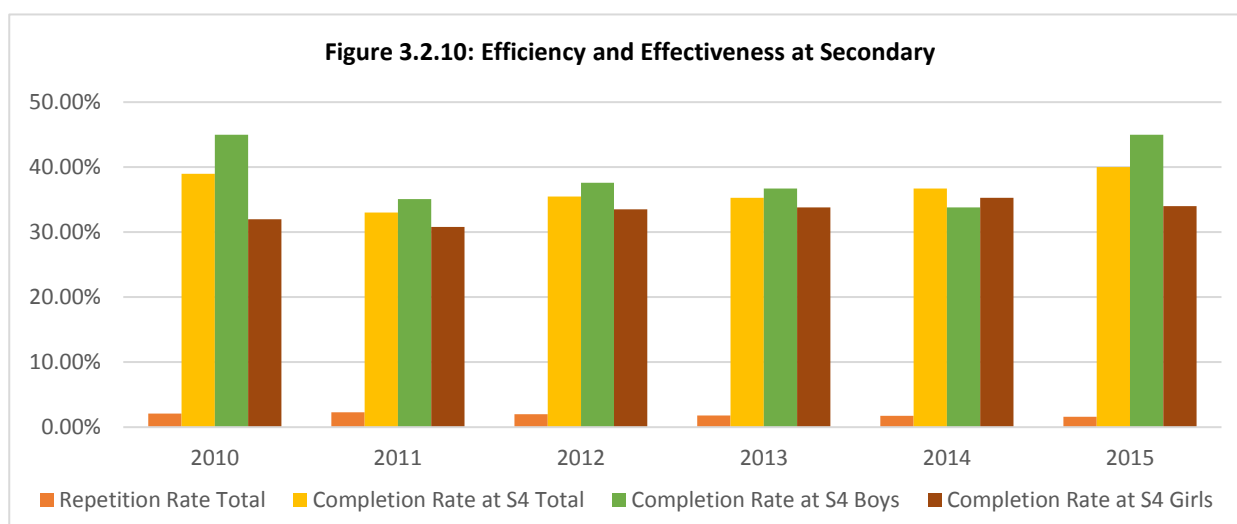
Source: EMIS, 2016

c) Efficiency and Effectiveness to Education at Secondary

Results from the figure 3.2.10 show that at the secondary sub-sector, the completion rate improved by 1 percentage point from 39% (45%male; 32% female) in 2010, to 40% (45%boys; 34% girls) in 2015 while repetition rate improved from 2.1% in 2010 to 1.6% in 2015.

3.2.3. (iii) Skills Development

The sector has introduced a new BTVET system entitled “skilling Uganda” which is aiming at boosting the creation of employable skills and competencies relevant in the labour market. With the introduction of Competency Based Training (CBET) in all BTVET Institutions, the sector has continued to engage the private sector in the creation of employment opportunities relevant in the labour market, review of curricula and development of Assessment Training Packages (ATPS).



Source: EMIS, 2016

The Government and Development partners as a result have invested in this sub-sector in order to improve the skills of the nationals. Of the 9 beneficiary projects¹, 33% were rated as not satisfactory while the rest were rated as moderately satisfactory.

The Skills Development subsector had an approved budget of 150.22Bn out of which 76.4% was released and 99.8% was spent. The subsector planned to train and build capacity of BTVET institutions, provide operational support to UPPET/BTVET institutions, provide assessment and technical support for health workers and colleges, construct and rehabilitate BTVET learning and accommodation facilities, among others in order to improve access, quality and efficiency and effectiveness to education at this level.

3.2.3. (iv) Higher education

The Government policy that encourages private participation in the education sector has greatly opened up the sector and this has led to an increase in the number of universities/tertiary and in addition more courses have been introduced leading to more students accessing higher education (UBOS, 2015).

Government of Uganda and the Development partners have continued to inject funds in the Higher Education Sub-sector. In the FY 2015/16, the Higher Education subsector had an approved budget of 46.83Bn out of which 149.9% was released and 100.7% was spent of the release.

As a result, the number of public universities increased from five to six in the period under review. Muni University, started operations with the pioneer enrolment of 90 (i.e.86 government sponsored; 4 privately sponsored) students (MoESTS).

Table 3.2.5: Enrolment in Tertiary Education

Years	2009	2010	2011	2012	2013	2014
Total	169476	174375	179569	198066	201376	249049
Male	95441	98062	100831	111831	113688	139092
Female	74035	76313	78738	86235	87572	109957
Enrolment at universities	109811	120646	136541	140096	140403	180360
Male	67369	78420	93808	78817	79709	100525
Female	42442	42226	42733	61270	60398	79835
Enrolment in Other Tertiary institutions	60776	53729	55343	56474	60973	68689

¹ The projects include: Post Primary education and training expansion and improvement (Education IV), National Education Support Project-Phase II of the National Technical Colleges (Bushenyi, Kichwamba and Kyema), National Education Support Project-Phase I UG-0071, Complementary Financing for BTVET, Financing for five BTVET institutions (Adjuman, Bukedea, Kyenjonjo, Kiboga, and Lyantonde), Construction and equipping of BTVET institutions No. 1317P, Construction and equipping of 4 Technical institutions No. 849, and the Construction of Technical Institute at Nakaseke have benefited from loan funds

Table 3.2.5: Enrolment in Tertiary Education

Years	2009	2010	2011	2012	2013	2014
Male	33486	19642	19726	31438	33979	38567
Female	27360	34087	35617	24865	27174	30119

Source: emis, 2016

On the other hand, enrolment at Higher education improved significantly. Total enrolment increased by 24 percentage points from 201,376 (113,688 male; 87,572 female) in FY2013 to 249,049 (139,092 male; 109,957 female) in FY2014. The number of girls in higher education increased from 87,572 in FY2013 to 109,957 in FY 2014. This was as a result of increase in the enrolment levels of both the universities and other tertiary institutions.

3.2.4 Sector Emerging Issues and Recommendations

Issue	Recommendation
(i) Setting too ambitious targets resulting extension of closure periods for 6 projects. E.g. the planned 2 year period for construction and equipping of 4 Technical institutions of Ahmed Sseguya, Tororo, Kibatsi and Kalongo was inadequate. The project was supposed to have closed in December 2014 but has been extended up to December 2017.	MoES should set realistic targets to avoid delayed gratification of citizens. Such delays portray lack of seriousness of Government should to fulfill commitments.
(ii) Inadequate planning meant several projects are approved for implementation without proper project preparation, feasibility studies, appraisal and designs. E.g. Higher Education, Science and Technology (HEST) Project where implementation progress was as follows; MUBS (70%), MUK (9%), Gulu Univ. (2%), Busitema Univ. (4%), KYU (7.5%), UMI (0%), MUST (0%) & Muni (0%). - Universities delayed to submit their original designs due to lack of capacity - Inadequate counterpart funding especially for the staff development subcomponent	- The MoES should fast track HEST project to ensure major milestones are achieved before project closure in June 2018. - Government should ring-fence counterpart funding
(iii) Inadequate budgetary resources: There are no adequate resources to meet current and emerging priorities: Public funding to higher education has also been declining overtime. A lot of pressure is being put on the existing old facilities in public universities resulting into poor quality of service delivery	Government need to provide more resources to the education sector for capital development
(iv) Capacity gaps in education Teaching methods are old fashioned and books are not only inadequate but those that are available are not always used effectively. For example at primary and sometimes secondary levels many students leave school without having mastered required levels of literacy and numeracy	- Teachers should be equipped with up to date techniques of administering the curriculum to learners - To intensify support supervision to help the teachers apply pedagogical approaches that resonate with the needs of the learners - To supply instructional materials to cover 10 subjects for primary school curriculum

Issue	Recommendation
(v) Social and cultural practices Attitudes and perceptions affect the performance of the sector. Although the cost factor appears to be the most important for boys, girls drop out of school due to teenage pregnancy, sexual harassment and early marriages while for boys indifference to education is a key factor. In addition, a significant number of girls help with household chores. There is limited access to education for marginalized groups including children with disabilities and those in post conflict areas	▪ To sensitize parents, communities, local leaders on change attitude towards educating boys and girls ▪ To ensure that right facilities are in the schools as well as regular guidance and counselling
(vi) Inadequate physical infrastructure The schools lack scholastic materials, classroom blocks, water and sanitation, and power supply	▪ Infrastructure like classrooms, toilets ought to be constructed and maintained in accordance to prescribed standards by government ▪ Construct separate stances for male and female pupils
(vii) Inadequate sports facilities and equipment. The schools do not have the resources to buy the sports equipment and maintain playing grounds	▪ The Ministry should supply sport facilities since physical education is part of the curriculum

In conclusion, there has been a remarkable change in the sector over the past years, especially since the inception of the Universal Education Programmes and liberalization of the sector. More schools, institutions, colleges and universities have been established by the private sector; and enrolments in all these institutions have exponentially increased. The private sector participation in the education sector has also been remarkable to the extent that education is increasingly being seen as an export sector. However there is an issue of quality of Education in the sector that needs to be addressed. This may stem from the fact that a big percentage of the sector's budget goes into recurrent budget rather than Development.

3.3 SOCIAL DEVELOPMENT SECTOR

3.3.1 Sector Objectives

The role of the Social Development sector is centred on the improvement of standards of living, equity and social cohesion; all of which underpin Chapter 4 of the Constitution of the Republic of Uganda on protection and promotion of fundamental and other human rights and freedoms.

The Sector is led by the Ministry of Gender, Labor and Social Development (MGLSD), which focuses on the empowerment of communities to harness their potential through skills development, increased labour productivity and cultural growth. The ministry's empowerment efforts target sector institutions, women, youth, children, Persons with Disabilities (PWDs) and other vulnerable persons. Interventions are mainly in the areas of employment creation, Occupational health and safety, effective community participation, inclusive economic growth, rights promotion and gender equality.

The sector has a number of other affiliated statutory institutions including established by the Acts of Parliament which include; the Equal Opportunities Commission (EOC), the National Youth Council, the National Women's Council, and the National Council for Children, the National Cultural Center, the National Library and the Industrial Court.

3.3.2 Overview of the Sector Performance

3.3.2. (i) Fiscal performance of loans, grants and GoU capital development

Funding to the sector comes from three key sources which include the Government of Uganda and Off-Budget support from donors and other development partners. Table 3.4.1 shows that the total GoU Capital Development funding to the sector between 2010/11 - 2015/16 was UGX 144.31 Billion while total Off-budget support totalled to over the past five FYs was US\$ 92.45 Million.

Table 3.3.1: Sources of funding to the Social Development sector 2010/11-2015/16

SECTOR BUDGET PERFORMANCE BY SOURCE (2010/11 - 2015/16)				
Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda (2010/2011 – 2015/2016)	UGX 144.31 Billion	UGX 137.26 Billion	95.11%
Grants/Off-Budget Support	DFID, UNFPA, UNICEF, ILO (2012/2013 – 2015/16)	US\$ 92.45 Million	US\$ 48.523 Million	52.5%

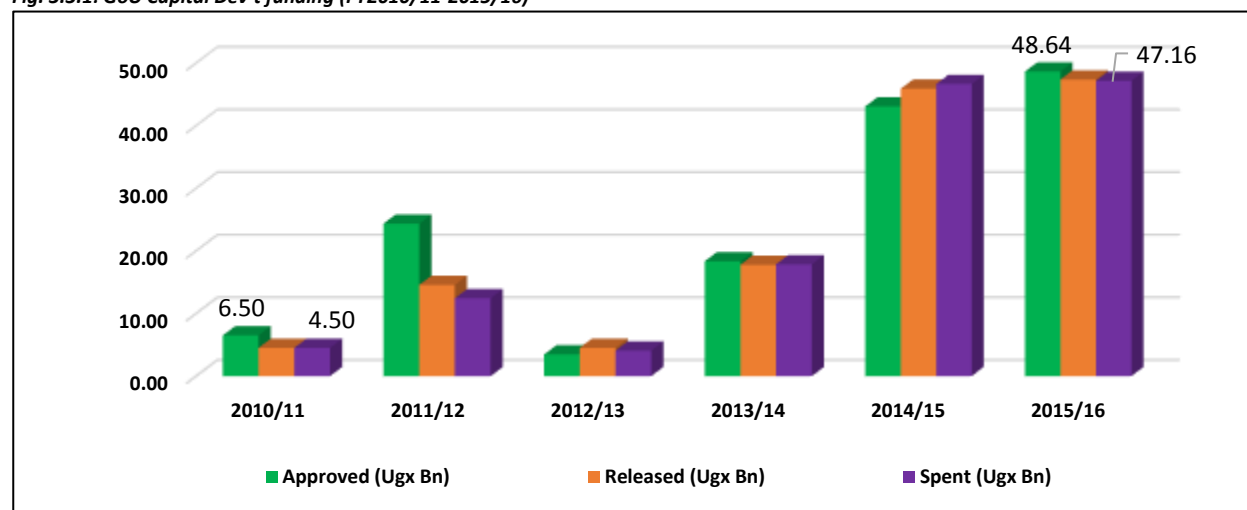
Source: OPM & MoFPED Assessments 2016

a) GoU Capital Development Fund

GoU capital development funding normally accounts for more than half of Government funding with a 53.4% proportion of the FY2015/16 budget of UGX 91.171 Bn). This funding is meant for Youth programs, Women empowerment programmes, Strengthening workplace safety, promotion of “green” jobs and a fair labour market, and social safety nets for vulnerable persons.

In Fig. 3.3.1, Development funding to the sector has increased from UGX 6.50Bn in FY2010/11 to UGX 48.64Bn in FY2015/16, with total spending of UGX 47.16Bn in FY2015/16 alone. (I think its development budget has increased from 6.5 to 48.64).

Fig. 3.3.1: GoU Capital Dev't funding (FY2010/11-2015/16)



Source: ABPR 2010/11- 2014/15; Sector MPS 2016/17

Releases and spending have also been commensurate with approved budget in the five year period with the exception of FY2011/12.

b) Off-Budget Support/Grants

The sector benefits from Off-budget support from various funding partners who have in the past five years included the Department for International Development (DFID) and the United Nations Population Fund (UNFPA). Fig. 3.3.1 shows that over the last three FYs total Off-Budget support amounted to US\$ 92.45 million; out of which US\$ 48.523 million (52.5%) was disbursed by June 2016.

3.3.2. (ii) Outcome and Output Performance

The sector plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve their outcomes; though it is still one of the least funded within the Government's budgeting framework.

Table 3.3.2 shows that the sector budget had a 28% increment from UGX 63.989Bn in the previous FY to UGX 82.19 in FY2015/16; exhibiting continued positive trend in funding. The sector had a temperate release of UGX 63.54Bn (77%) out of which UGX 63.29Bn (100% of the release) was spent. The Ministry of Gender, Labour and Social Development received UGX 61.433Bn (79%) out of the UGX 77.993Bn, all of which was spent. The Equal Opportunities Commission (EOC) had an approved budget of UGX 4.197Bn and received UGX 2.105 (50%), out of which 87% was spent.

Table 3.3.2 Annual performance Scorecard for the Social Development Sector.

OUTPUT PERFORMANCE - FY 2015/16								
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator			
Sector	73%	12%	15%	0%	33			
Ministry of Gender, Labor & Social Development	81%	4%	15%	0%	26			
Equal Opportunities Commission (EOC)	43%	43%	14%	0%	7			
BUDGET PERFORMANCE - FY 2015/16								
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of release spent	% of budget spent		
Sector Total (GoU+Donor)	82.19	63.54	63.29	77%	100%	77%		
Sector Total (GoU)	82.19	63.54	63.29	77%	100%	77%		
MoGLSD (GoU+Donor)	77.993	61.433	61.46	79%	100%	79%		
MoGLSD (GoU)	77.993	61.433	61.46	79%	100%	79%		
EOC (GoU+Donor)	4.197	2.105	1.834	50%	87%	44%		
EOC (GoU)	4.197	2.105	1.834	50%	87%	44%		
OUTCOME PERFORMANCE - FY 2015/16								
	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	68%	12.5%	19.5%	57%	28%	15%	0%	8

Source: ABPR 2015/16, Social Development Sector Report - 2015/16

The Sector had eight (8) outcome indicators; of which five (68%) showed a positive trend, one (12.5%) showed a declining trend and two (19.5%) remained unchanged. In terms of output performance, the Ministry had 26 key output indicators and managed to achieve its targets on 81% of them while 4% had moderately satisfactory performance and 15% had their targets not achieved. EOC on the other hand had 7 key output indicators and managed to achieve its targets on 43% of them while 43% had moderately satisfactory performance and 14% had their targets not achieved.

3.3.3 Sector Performance in Key Results Areas

3.3.3. (i) Empowerment, support, care and protection of vulnerable groups

Although Uganda's poverty rates have decreased from 56% in 1992 to 19.7% in 2014, inequality has increased over the same period leading to increased vulnerability. The sector's target groups are mainly orphans, Persons with Disability, the youths, the unemployed, displaced persons, women and the elderly constitute a higher share of the 19.7% of the population who live below the poverty line and 43% of the vulnerable people. Given the high and increasing number of vulnerable groups blended with inadequate financing makes planning for their needs a challenge.

a) Support to vulnerable children

8.1 Million of Uganda's children live under conditions of serious deprivation or danger. Children who experience abuse, violence or are exploited, abandoned, or severely neglected (in or out of families) also face

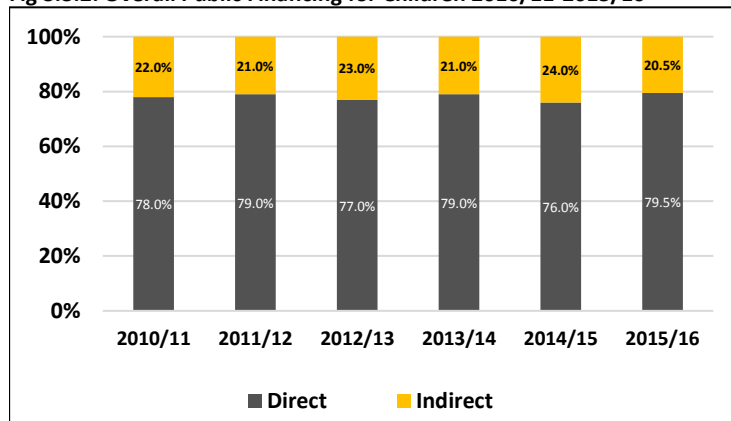
significant threats to their survival and well-being as well as profound life cycle risks that have an impact on human, social, and economic development (NDP-II).

Fig. 3.3.2 also shows that the proportion of public financing that can be considered child sensitive has averaged at 77% over the last 5 FYs (BMAU, 2015). The state therefore recognizes the need to provide assistance to people who are vulnerable; especially the children who are vulnerable to all kind of socio-economic shocks.

Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient funds which are not within the local government ceiling (MoGLSD, 2016).

A sector assessment carried out in 2015 shows that 75% of street children come from Eastern region of the country, and are mostly concentrated in the towns of Jinja, Busia, Tororo, and Mbale. Sector efforts in this regard focus on removal of children from the streets and their repatriation into homes, reduction of occurrences of children conflicting with the law and facilitating reduction of child labour. The Ministry also provides care, protection and empowerment to children in its institutions i.e. remand homes, rehabilitation centres and youth training centres.

Fig 3.3.2: Overall Public Financing for Children 2010/11-2015/16



Source: BMAU, 2015

In FY2015/16, the sector removed a total of 290 children from the streets. Additionally, the sector supported 4,889 children and youth in Ministry Institutions². The long term lasting solutions of addressing the street children issue requires the development of a transit centres in major towns in the east to receive and rehabilitate children from the streets. The sector also plans to invest in preventive measures of out migration/movement of children to streets; and ensuring that children and adults resettled are fully integrated into the community.

b) Support to persons with disability

Persons with disabilities (PWDs) in Uganda constitute approximately 16.1% of the total population while 3.7% of them are older persons (above 60 years). Persons with Disabilities and older persons are vulnerable because of negative societal attitudes arising from fear, ignorance, superstitions and lack of awareness of rights of PWDs, and Older Persons according to the sector review report 2015.

In the FY2015/16, some of the sector's achievements included the support of 170 PWDs in Ministry Institutions (45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko). However, there is need to increase government support to PWDs and strengthen the capacity of implementing MDA's like MoGLSD and NUDIPU in addressing issues of disabled persons. There is also need to expedite the operationalization of the National Disability Strategy and Plan of Action to enhance government commitment to redressing the plight of PWDs.

c) Social protection and assistance to older persons

The National Census report of 2015 shows that Uganda has approximately 1.3 million older persons (those aged 60 years and above), most of who dwell in rural areas; and an estimated 85% of these are engaged in

² These include Naguru Remand Home (1,058), Fort Portal Remand Home (464), Mbale Remand Home (449), Arua Remand Home (428), Kampiringisa Rehabilitation Centre (1,533), Naguru Reception Centre (554), Kobulin Youth Skills Centre (230) and Ntawo Youth Skills Centre (180)

crop farming. 7.1% of older persons have access to pension, of which 40% are female this means that 92.9% require social protection measures to enable them cope with vulnerabilities.

The Government established the Expanding Social Protection Programme (ESP) which was approved by the Cabinet in June 2010. The five year programme is funded by the Department for International Development (DFID), Irish Aid and UNICEF with a budget of UGX 160 billion. The Government of Uganda starting from financial 2011/12 is making a financial contribution towards the grants, on top of the UGX6billion in kind contribution over 5 years. In the financial 2013/14 Government provided UGX 2billion for grants.

Table 3.3.3 shows the planned expenditure by the sector on the delivery of social protection to the population; totalling to UGX 743,727,918 over the five year period; starting with UGX 112 Billion in FY2015/16 alone. The programme is to be run on a basket fund contributed to by Government of Uganda, DFID/Irish Aid and the World Bank as indicated in the table.

Table 3.3.3: Breakdown of funding towards implementing the Social Protection Policy Plan of intervention

Source of funding	2015/16	2016/17	2017/18	2018/19	2019/20
Gov't of Uganda	64,560,000	61,750,000	58,670,000	55,050,000	50,970,000
UK Aid and Irish Aid (SCG)	64,560,000	61,750,000	58,670,000	55,050,000	50,970,000
World Bank (Public Works)	11,640,000	36,260,000	38,660,000	38,380,000	38,380,000
Grand Total (Ugx '000)	112,021,010	143,487,736	154,917,562	162,430,220	170,871,390

Source: Social Protection Policy Plan of Intervention 2015/16-2019/20

The Government also put in place the Senior Citizens Grant, a component of the Social Assistance Grant for Empowerment (SAGE), to enhance the livelihoods of older persons.

The programme entails provision of cash transfers in form of monthly payments of UGX 25,000; and the pilot phase started with over 123,000 beneficiaries in 15 pilot districts across the country. MoFPED has also committed, within the 5 year Medium Term Expenditure Framework, a total of Ugx149Bn towards national rollout of one of the components of SAGE scheme-the Senior Citizens Grant. This is aimed at extending coverage to all sub counties in 40 new districts in the next 5 years; starting with 20 new districts in FY2015/16 and 5 new districts every year over the next 4 years.

In addition, public works programmes have been implemented mostly in the Northern and Eastern parts of the country providing safety nets to over 500,000 vulnerable individuals who are able to work.

In FY2015/16, MoGLSD supported 6301 older persons with SAGE out of the 13,239 that were planned to be supported. Additionally, a total of 13,000 beneficiaries/households from 25 sub-counties in 6 districts were paid a transitional grant to as an exit from the Vulnerable Families Grant program, totaling to UGX 1,689,370,000. Verification and registration was done for additional Districts including Yumbe, Bundibugyo, Kamuli, Kisoro and Mayuge.

d) Reduction of Child labour

Child labour still holds a position in the major developmental challenges facing Africa. It is recognized as a major source of exploitation of children and a grave violation of labour standards. It is also linked to the multiple vulnerabilities and the inadequacy of social protection mechanisms to support them.

There are 17.1 million children below 18 years¹ (over 56% of the population) according to UNICEF Children situation analysis report 2015. Overall 89% of the children aged 6-17 years were reported as attending school and 39% of them were involved in some kind of work; meaning that 33% of these children were combining working with school. A total of 252,000 children (8%) aged 12-13 years-old were also found to be engaged in non-light economic activity which is below the minimum age for this type of work or hazardous work.

The Child Labour Report of 2013 indicates that a large number of school-going age children (605,000: 330,000 boys and 275,000 girls) in Uganda are engaged in child labour. Child trafficking and Commercial Sexual Exploitation of Children (CSEC) are some of the worst forms of child labour in Wakiso and other urban centres. Children are also engaged in hazardous work such as domestic work, brick laying,

construction, sand mining, stone quarrying, forestry, coffee, tea and sugarcane plantations, lumbering, and in industries.

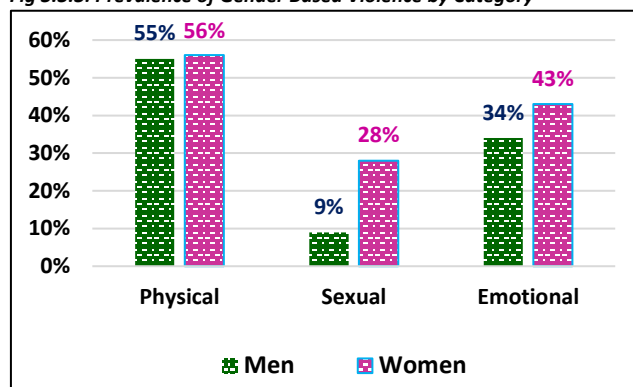
e) Elimination of Gender Based Violence (GBV)

The government is committed to ending Gender Based Violence in the country. In partnership with UNFPA, funding totaling to US\$ 88.4 million was secured for the delivery of this objective. Other partners in the cause include the Irish Aid whose interventions currently cover the Busoga region in the districts of Jinja, Mayuge, Namutumba, Kaliro, Kamuli, Iganga, Buyende and Bugiri.

Figure 3.3.3 on findings reported in the Uganda Police Annual Crime Report 2015 shows that 56% of GBV cases reported by women are related to physical violence; while 28% are sexual nature compared to the 9% reported by men. The report goes on to mention that deaths as a result of domestic violence increased from 181 in 2011 to 368 in 2015. Defilement cases reported also increased from 7,690 in 2011 to 9,598 in 2015. Gender based violence persist because of the weak enforcement of laws; culture of silence and limited access to justice mostly by women and girls. There are direct and indirect costs of violence to individuals, households and the entire economy. The study by United Nations Economic Commission for Africa (UNECA) (2011) showed that the annual economic burden of domestic violence in Uganda is estimated at Ushs77.5Bn or 0.35% of Uganda's GDP of the same year.

During the FY under review, 80% of the GBV cases received were concluded through Alternative dispute resolution (ADR) and mediation. Only 20% of the cases were concluded in court in line with the new policy by the judiciary for all civil cases to first undergo mediation. More so, over 900 survivors received support through the GBV advisory centers while at least 100 were admitted at the shelter. It was noted that the highest number of cases reported were related to domestic/physical violence with 384; while the rest were economic cases (146), emotional cases (28) and sexual related cases (174) and the rest land related.

Fig 3.3.3: Prevalence of Gender Based Violence by Category



Source: Sector Development Report, 2016

3.3.3. (ii) Improved environment for increased Employment and Productivity

Absence of a functional Labour Productivity Center adversely affects labour productivity and public/private partnership efforts in enhancing the competitiveness of the labour force. Several schools of thought agree that the Uganda labour market is faced with notable mismatch between what the education system offers and the labour market requirements. Skills training policies are also not linked to employment creation and the demands of the labour market.

a) Promotion of employability and entrepreneurial skills

Uganda's total labour force is reported to have increased to 16m persons in 2015 from 10.9 million persons in 2005/06 representing a growth rate of 4.7% per annum. It is one of the fastest growing population countries thus creating pressure on job creation. About 48 % of the labour force is employed. Although there are more females than males in the labour force, the male share of employed persons is 54.7% compared to the female share of employed persons of 45.4%. The share of employed persons in agriculture, forestry and fishing is 33.8%. On the other hand, the share of employed persons in manufacturing and services Sectors is 21.1 percent and 45.1% respectively

Government efforts to enhance entrepreneurship skills in FY2015/16 included the training of 420 youth in vocational skills and 60 in entrepreneurial and business skills. Additional efforts to increase employability

of the population include the provision of training in entrepreneurial skills under the Enterprise Uganda programme.

Furthermore, the sector rolled out the Uganda Women Entrepreneurship Programme (UWEP) which is aimed at helping women improve access to financial services and equip them with skills for enterprise growth, value addition and marketing of their products and services.

b) Compliance to Labour policies/laws and safety at work improves

The Government of Uganda continues to implement a number of labour-based institutional interventions and reforms; like implementation of the Uganda Social Protection Policy and reforms to the contributory social security scheme. Security Through the establishment of Uganda Retirement Benefits Regulatory Authority (URBRA), which has been able to strengthen the regulation of the contributory Social Security.

Fig. 3.3.4 shows a continued reduction in labour incidents registered by the sector to 45% compared to last FY's 42%. The incidents of labour disputes and complaints also exhibited a trend reduction in the last 2 FYs.

Though it is steady progress by the sector, the country continues to experience capacity gaps in labour administration and monitoring of the implementation of Employment regulations especially for migrant workers.

The sector achievements in addressing labour issues included the settling of 355 out of the lodged 544 labour complaints and disputes according to the sector report. Inspection of work places improved with 1,021 workplaces inspected compared to 700 in the last FY2014/15; while 650 statutory plants and equipment examined and certified.

The sector also stepped up efforts to ensure Occupational Safety and Health among Workers and Employers. A total of 15 districts were supported in the rolling out OSH Implementation Strategy in the Health Services Sector in 15 selected districts (Oyam, Amolatar, Busia, Kamuli, Mityana, Mubende, Namutumba, Kabarole, Dokolo, Mbale, Butaleja, Kisoro, Mbarara, Tororo and Kyegegwa). An additional Six (6) workers' organizations and 10 MDAs in Occupational Safety and health promotion measures.

c) Increased access to programmes addressing youth unemployment

There are 6.3 million youth in Uganda which is 18% of the total population; with approximately 9.9% of them having no education. The overall youth unemployment rate was 5.2%, with unemployment rate in urban areas at 12.3% and 3.4% in rural areas; according to the National Labour Force and Child Activities Survey 2015.

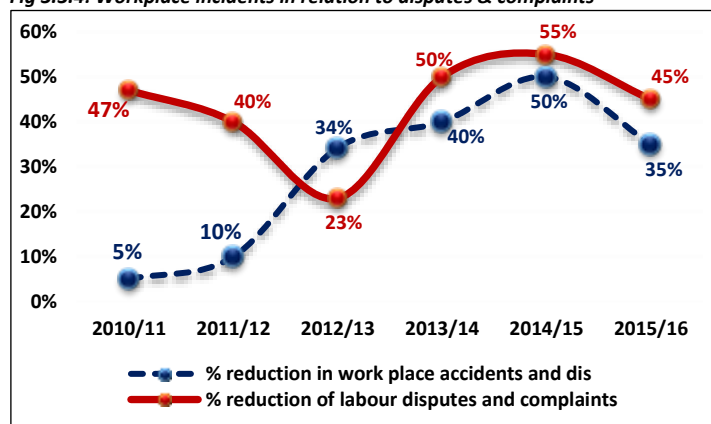
Youth unemployment continues to be a bottleneck to the development of the country; and its reduction and eventual eradication has been put at the forefront of the national agenda.

The sector hence continues to implement the Youth Livelihood Programme (YLP) targeting the unemployed and poor youth in the country.

The Programme was designed in response to the high unemployment rate and poverty level among the youth in the country. It covers all the present 112 districts (including Kampala City) in the country.

The initial budget for the first 5 years is UGX 265 billion (from GoU resources); and its design and implementation of the Programme is based on the Community Demand-driven Development (CDD) model.

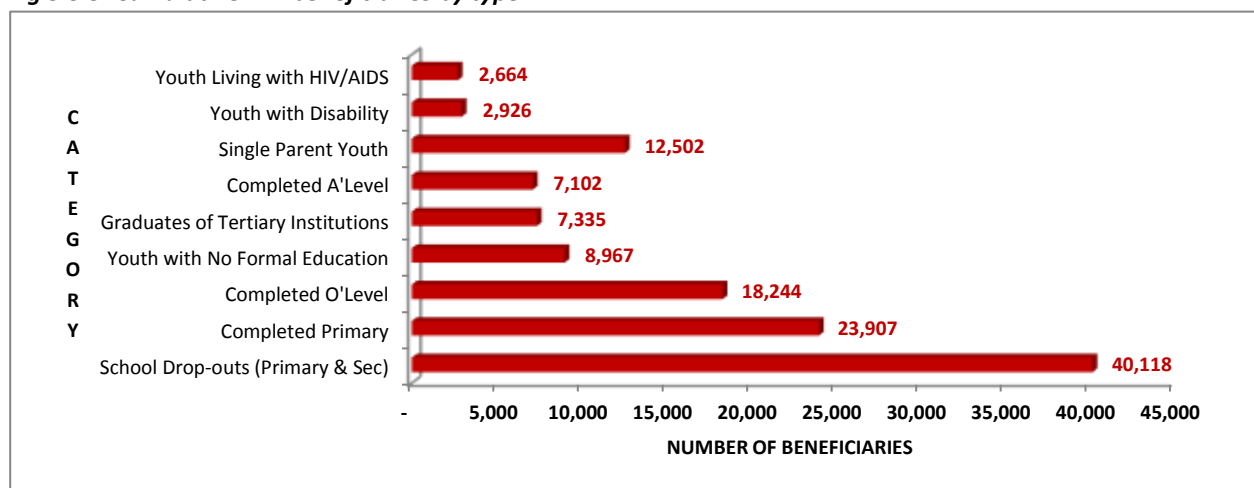
Fig 3.3.4: Workplace incidents in relation to disputes & complaints



Source: Sector Performance Report, 2015/16

Fig. 3.3.5 shows the categories of youths that have benefitted from the YLP as at end of FY2015/16. During the FY under review, a total of 286,200 Households reached across the 112 districts (one beneficiary is selected per household). The total disbursement to the programme to-date is UGX 79,105,373,348; with 1,431,000 indirect beneficiaries having been reached (considering an average household size of five (5) members per household).

Fig 3.3.5: Cumulative YLP beneficiaries by type



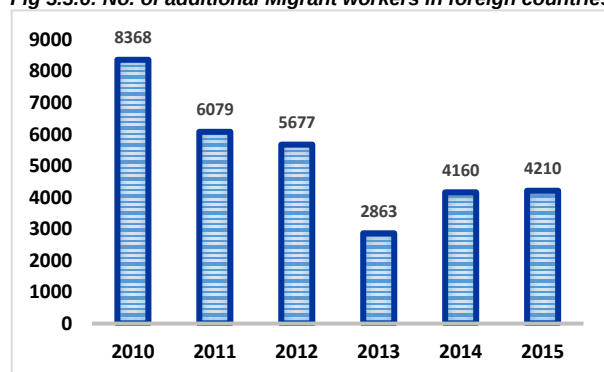
Source: Sector MPS, 2016/17

d) Promotion and export of labour abroad

The country's labour force increased over the past decade from 10.9 million persons in 2005/06 to 16.5 million persons by 2013/14. There is therefore continued potential to export labour and consequently increased foreign remittances to the country.

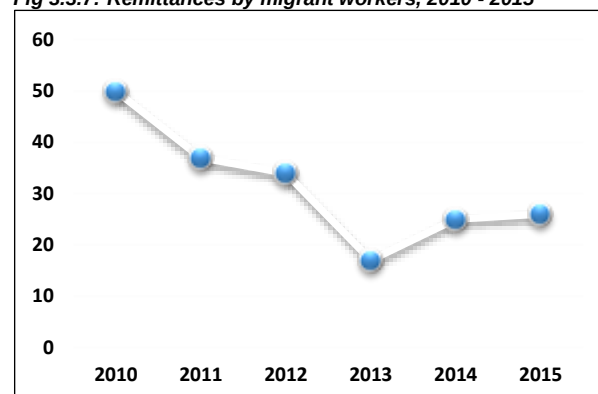
A total of 59 private companies were licensed to place Ugandan migrant workers abroad. As of May 2016, a total of 50,385 Ugandan migrant workers had accessed jobs in Iraq, United Arab Emirates, South Sudan, Somalia, Qatar, Saudi Arabia, Bahrain and Kuwait. Fig 3.3.6 shows an increase in additional migrant workers exported abroad from 4,160 in FY2014 to 4,210 in FY2015, reversing the declining trend between 2010/11 and 2013.

Fig 3.3.6: No. of additional Migrant workers in foreign countries



Source: Social Development SDP, 2015/16

Fig 3.3.7: Remittances by migrant workers, 2010 - 2015



The migrant workers remit on average US\$ 2 million every month. Annual remittances since 2010 to 2015 presented in Figure 3.3.7 above. The trend of remittances is seen to have followed the deployment rates; which triggered Government intervention to address the declining trends.

Following various challenges faced by migrants working in several countries especially in the Middle East and Asia, Government signed an agreement with Saudi Arabia and initiated bilateral Labour Agreements and Negotiations with other labour receiving countries such as Qatar and United Arab Emirates to protect the workers.

3.3.3. (iii) Empowerment of communities for increased involvement in the Development process

a) Continued investment in social protection initiatives

Social protection is a human and hence universal right, which all people are entitled to, regardless of their identity or background. It encompasses public and private interventions to address risks and vulnerabilities that expose individuals to income insecurity and social deprivation, leading to undignified lives. It includes both social security and social care services.

Some 132 countries reported functioning national social protection systems, while 88 per cent of national social protection impact assessments (conducted in more than 60 countries in the past five years) demonstrated positive impacts on child well-being.

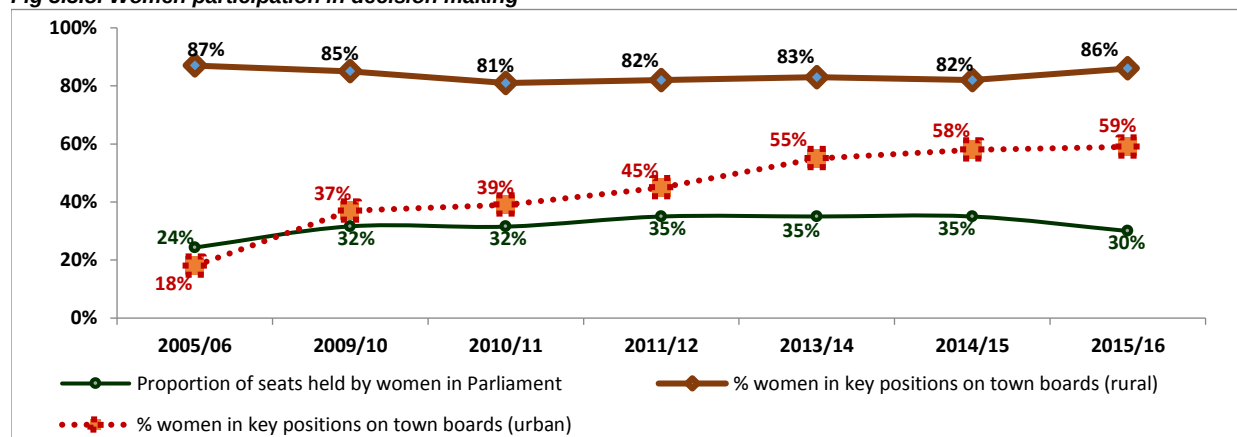
b) Women participation in management and leadership

NDPII recognises that gender inequality still exists despite the progress in policy in regulatory framework and affirmation action strategies in education as well as politics and decision making. Women continue to face constraints in access, control and ownership of productive resources and assets. Only 27% of the registered land is owned by women, male household members are more likely to solicit for loans than female household members. Female borrowers stand at 19% compared to 25% for their male counterparts. However, 24% of the women who received loans used them for purchase of inputs and working capital compared to 19% of the men. Women account for only 9% of the commercial credit despite the fact that women own 39% of the registered businesses. 70% of the women are engaged in agriculture but control only 20% of the output of their efforts (UBOS 2015)

Unequal access and control of productive resources and assets limits women's ability to move beyond subsistence production to investments. The population of female headed households increased from 27% in 2005/06 to 31% in 2012/13 (UBOS, 2013 UNHS) as illustrated in Figure 9 below. Fifty six percent (56%) of these are either widowed or divorced and 38% had no formal education, about thrice the male headed households. These households are more likely to be poor, have no assets and less likely to seek medical services from private health providers.

Women participation in management is a global indicator measuring gender competitiveness and Fig. 3.3.8 shows that Participation of women in management of urban town boards marginally improved to 59% in 2015/16; and it similarly improved for Rural Town Boards from 82% in 2014/15 to 86% in 2015/16.

Fig 3.3.8: Women participation in decision making



Source: Sector Performance report, 2015/16

The same figure shows that women representation in Parliament is still low at 30%. The effective representation and participation of women in politics is still hampered by limited resources to finance election campaigns compared to their male counterparts.

The introduction of affirmative action for women in power and decision making has increased the proportion of women in Parliament to 35% for the 9th Parliament (2011-2016) from 14% for the 5th Parliament (1989-1996) as illustrated in the Figure 3.3.8. It has also contributed to reducing the historical imbalance between men and women in elective politics and the gender gap in Parliament reduced from 72% (1989-1996) before affirmative action to 30% for the 9th Parliament (2011-2016). Further, women constituted 29% of ministerial positions for 2011-2016.

In FY2015/16, the sector registered numerous achievements in the course of promoting gender equality and women's empowerment including development of the Operational Guidelines on UWEP funds and enterprise. Furthermore, 94 Women groups (1222 women) in LGs were supported with Income generating projects, while various activities were undertaken to strengthen the prevention of Female Genital Mutilation (FGM).

c) Promotion of equal opportunities for all persons

The Constitution of Uganda demands the elimination of discrimination and inequalities against any individual or group of persons on the ground of sex, age, race, colour, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability.

The Commission received a total of 320 new complaints (121 females and 199 males) relating to alleged discrimination and marginalization. Fifty-one (51) complaints were handled by ADR mechanisms such as mediation, arbitration, conciliation and negotiation. Fifty-nine (59) complaints were referred to the relevant agencies including the Police, UHRC and others.

Capacity building efforts included training of 50 MDAs and 14 LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015, namely; Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala, Buliisa, Ngora, Luweero, Soroti and Zombo districts.

3.3.4 Emerging Sector Issues and Recommendations

Issue	Recommendation
(i) Understaffing attributed to difficulty in attracting and retaining highly specialized staff	- Local Governments should recruit labour officers - The Ministry should lobby Public Service for structural changes to increase on the number of staff in the department.
(ii) Limited capacity to effectively conduct labour inspections and dispose off labour disputes in time	- Specialized training should be continuously conducted for the labour inspectors, industrial relations officers and labour productivity officers; - Expediently identify and address the constraints to speedy dispose of labour disputes
(iii) Ineffective coordination of various stakeholders for gender mainstreaming	- Continued sensitization of workers, employers and Government Agencies especially on their different mandates within the Labour Laws. - Review the existing or establish a coordination framework with a view to handling constraints to effective coordination of gender main streaming.
(iv) Scattered community mobilization funds under different sectors leading to poor coordination, duplication of efforts, wastage of resources and low impact as CDOs.	Consolidate the funding for community mobilization and allocating funds to the Social Development Sector so as to bring efficiency gains and increase the impact of all Government programmes.

Issue	Recommendation
(v) Persistently inadequate sector funding to effectively implement its various functions	- Government (MoFPED) should review the funding of funding to the sector - Government (MoFPED) should review the funding to the sector

WATER AND ENVIRONMENT SECTOR

3.3.5 Sector Objectives

Water and the Environment directly impact the quality of life of the people and overall production and productivity of the population. The Water and Environment sector therefore focuses on the encyclopaedic management and sustainable utilization of water and environment resources for the sustainable socio-economic development of the country both for present and future generations.

The Sector is led by Ministry of Water and Environment, whose role is to oversee national investments in water and sanitation infrastructure, promote good practices of hygiene and sanitation, strengthening capacity in the sound management of environmental resources and building a sustainable green economy.

The sector is comprised of four other institutions which include; the National Forestry Authority (NFA) which is charged with the management of the 506 Central Forest Reserves (CFRs) throughout the country, the National Environment Management Authority (NEMA) charged with development, monitoring, regulation and supervision of environmental management in the country of environmental policies, laws, regulations and guidelines; the National Water and Sewerage Corporation (NWSC) responsible for provision of water and sewerage services in urban centres; and Uganda National Meteorological Authority (UNMA) which is responsible for establishing and maintaining weather and climate services.

3.4.2 Funding to the sector (GoU Capital Dev't, Loans and Grants/Off-budget support)

Funding to the sector is contributed to by Government of Uganda, donors under the Joint Water and Environment sector support program, direct loans to the individual projects from creditors like the World Bank, BADEA, African Development Bank (ADB), European Investment Bank (EIB) and the French Development Fund (AFD). The sector also generates Non-Tax revenue (NTR) through NWSC and the NFA.

Table 3.4.1 Sector Budget Performance by Source (2008/09 - 2015/16)

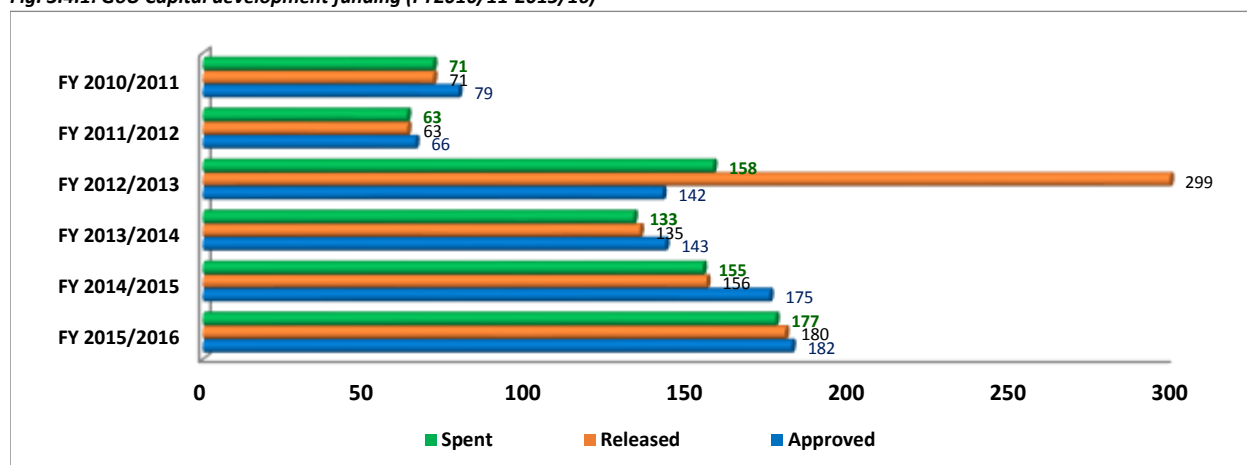
Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda (2010/2011 – 2015/2016)	UGX 1,209.72 Billion	UGX 1,447.84 Billion	119.7%
Loans	AfDB, BADEA, IDA, EIB and FRANCE-AFD (2007/2008 – 2015/2016)	US\$ 502.32 Million	US\$ 170.3 Million	34%
Grants/Off-Budget Support	European Union, Norway, Germany, Belgium, Japan, World Bank (2015/2016 - Date)	US\$ 166.50 Million	US\$ 28.638	17.2%

Source: OPM & MoFPED Assessments 2016

From Table 3.4.1, the total external funding to the sector between 2007/08 and 2015/16 was USD 662.41 million while total GoU Capital Development funding over the past five FYs was UGX 1,447.84 billion, which was over and above approved budget of UGX 1,209.72 Billion.

a) GoU Capital Development Fund

GoU capital development funding under the sector is usually meant for feasibility studies, project designs and compensation of Project affected persons (PAPs). The GoU Development release between FY2001/11 and FY2015/16 totaled to UGX 1,209.72 Billion; with UGX 1,447.84 Billion (119.7%) of the planned amount released and UGX 1,159.5 Billion (80.1%) absorbed (Fig. 3.4.1).

Fig. 3.4.1: GoU Capital development funding (FY2010/11-2015/16)

Source: ABPR 2010/11- 2014/15; MoFPED 2016

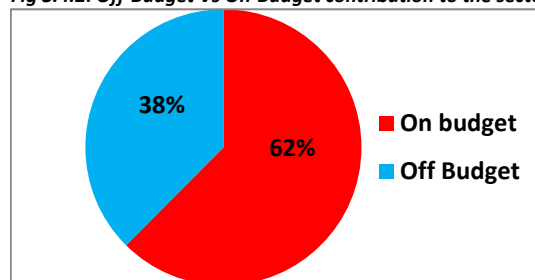
Release and absorption were consistently commensurate with approved budgets with the exception of FY2012/13 where the supplementary funding was not absorbed.

3.4.2.2 Off-Budget Support/Grants

The sector receives funds in terms of off-budget as appropriation in Aid, grants and support from CBOs.

Fig. 3.4.2 shows that total Off-Budget support over the last two FYs accounted for 38% of sector funding and amounted to US\$ 166.50 million; out of which US\$ 28.638 million (17.2%) had been disbursed by June 2016.

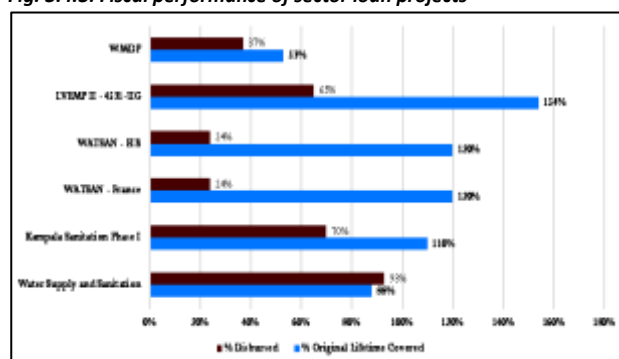
The CBOs (ENR and WSS CBOs) in the sector contributed 322.4bn in the FY2015/16 alone; which funds were directly or indirectly injected in the sector in areas of water supply, sanitation and hygiene promotion, activities related to community management, water for production and integrated water resources management under the WSS (177 CBOs) and wet land conservation, tree planning and promoting climate change activities.

Fig 3.4.2: Off-Budget Vs On-Budget contribution to the sector

Source: Sector project progress reports

3.4.2.3 Loans

Between and June 2016, Loans worth USD 505.32 million was approved for various projects in the Water and Environment Sector and USD 170.30 million (34%) of this was released.

Fig. 3.4.3: Fiscal performance of sector loan projects

Source: MoFPED & Sector Project progress report 2016

In Fig 3.4.3 above, four of the six loans implemented in the Water and Environment sector had exceeded their original lifespan by March 2016.

The Lake Victoria Environment Management Project (LVEMP) II which had 65% disbursement 5 FYs passed against the original lifetime of 3 years.

The Kampala Sanitation Programme Phase I which became effective on 18th Feb 2010, and had gone beyond its original lifetime by 24%,

with disbursement was at 40% by March 2016.

3.3.6 Overview of the Sector's Performance

The sector remains a national priority in line with the current goal of propelling the country into middle income status by 2020, the goals and objectives of the National Development Plan (NDP-II), Uganda Vision 2040 as well as national commitment to the realization of the United Nations Sustainable Development Goals (SDGs).

Table 3.4.2 Annual performance Scorecard for the Water and Environment Sector.

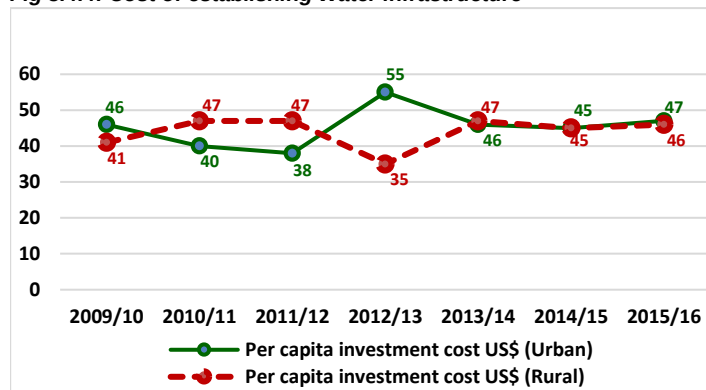
OUTPUT PERFORMANCE - FY 2015/16								
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator			
Sector	65%	15%	21%	8%	34			
Ministry of Water and Environment	67%	11%	22%	0%	27			
NEMA	50%	25%	25%	0%	4			
NFA	67%	33%	0%	0%	3			
BUDGET PERFORMANCE - FY 2015/16								
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of release spent	% of budget spent		
Sector Total (GoU+Donor)	494.870	333.170	332.010	67.3%	67.1%	99.7%		
Sector Total (GoU)	261.594	228.161	227.001	87.2%	86.8%	99.5%		
Min of Water & Environment (GoU+Donor)	426.959	276.623	275.738	64.8%	64.6%	99.7%		
Ministry of Water & Environment (GoU)	193.683	171.614	170.730	88.6%	88.1%	99.5%		
NEMA (GoU+Donor)	9.046	6.828	6.701	75.5%	74.1%	98.1%		
NEMA (GoU)	9.046	6.828	6.701	75.5%	74.1%	98.1%		
NFA (GoU+Donor+NTR)	23.39	16.613	16.977	71.0%	72.6%	102.2%		
NFA (GoU+Donor)	7.459	7.172	7.175	96.2%	96.2%	100.0%		
NFA (GoU)	7.459	7.172	7.172	96.2%	96.2%	100.0%		
OUTCOME PERFORMANCE - FY 2015/16								
	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	63%	16%	21%	33%	56%	11%	0%	18
Source: ABPR 2015/16, Water & Environment Sector Report - 2015/16								

The overall sector performance was temperate with a total of 18 outcome indicators assessed; where only 33% of the targets for FY 2015/16 were achieved, 56% had moderately satisfactory performance and 11% of the targets were not achieved. Overall the sector had a total of 36 key output indicators, of which 56% were achieved, 17% had borderline performance, 19% were not achieved and 8% could not be assessed due to insufficient data.

3.3.7 Sector Performance in Key Results Areas

The sector objectives are focused universal access to safe water and sanitation services in rural and urban areas through provision of reliable water and sanitation infrastructure countrywide in the long term. In the short term, the sector undertakes to achieve the agreed NDP-II target achieving access to safe water coverage to 79% in rural areas and 100% in urban areas by the year 2019/2020; with a general improvement in the effective use and functionality of the facilities.

However, the sector continues to face challenges in the high cost of establishing water infrastructure.

Fig 3.4.4: Cost of establishing Water infrastructure

Source: Sector Performance report, 2015

Fig. 3.4.4 shows the average per capita investment cost for the establishment of water supply systems which rose to US\$47 in FY 2015/16 from US\$ 45 in FY2014/15; serving an additional population of 319,527 people, but is even so significantly less than the per capita investment cost of US\$75.

Increased cost of establishing infrastructure slows growth in infrastructure and subsequently delayed socio-economic transformation.

3.3.7. (i) Increased access to quality safe water and effective sanitation

(i) Rural access to safe water and effective sanitation improves

The population of Uganda is 34.8 million according to the 2014 National census, with 28.4 million (82.0%) people living in rural areas. Rural access to safe water is therefore vital to ensuring improved quality of life for a significant portion of the country's population.

Rural water supply provision covers communities or villages with scattered population in settlements up to 1,500 people, and Rural Growth Centers (RGCs) with populations between 1,500 and 5,000.

Table 3.3.4 The national safe water coverage for rural areas is estimated at 68%, as compared to 67% in the previous year; with an additional 842,497 persons having been served through the sector conditional grants in FY2015/16 alone.

Fig 3.4.3: Rural Water and Sanitation access projects

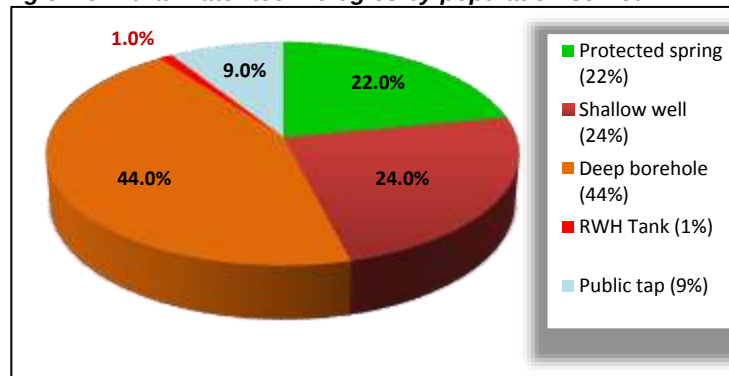
Project Title	Creditor/Donor	Loan Amount Committed (US\$ m)	% Disbursed	% Project Period elapsed
Water Supply and Sanitation Programme	AfDB	63.29	93%	88%
Water Management and Development Project (WMDP)	IDA	121.9	37%	53%

Source: MoWE 2016; MoFPED 2016

Bududa-Nabweya (80%), Bukwo (70%), Nyarwodho (92%) and Koch Goma, Awere, Unyama, Adilang, Corner Kilak & Kitgum-Matidi (all at 100%)

The main technology options used for water supply improvements in rural areas include protected springs (23%), shallow wells (25%), deep boreholes (41%), piped water schemes (gravity-fed) and piped water schemes (pumped) (11%), valley tanks and rainwater tanks (See Fig. 3.4.5). Boreholes are therefore the most widespread technology whereas valley tanks are the least implemented.

A total of 148 boreholes were also drilled against a target of 54. The extras were in response to emergency situations, and with support from Non-Government Organizations like Shuuku Development Foundation, Uganda Muslim Rural Development Association, Busoga Trust etc.

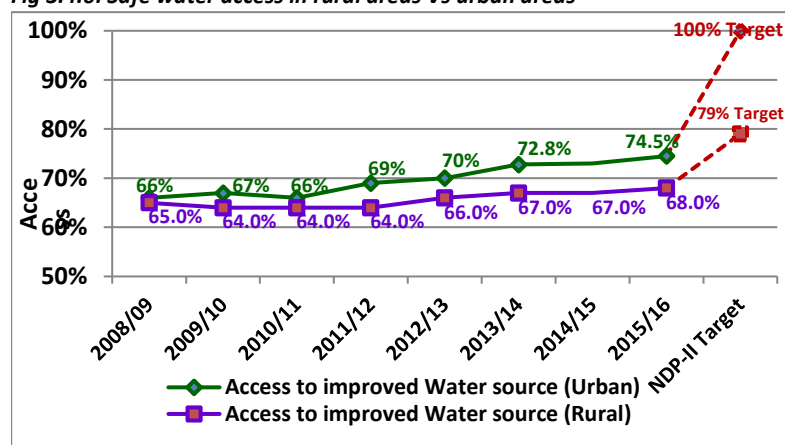
Fig 3.4.5: Rural water technologies by population served

Source: MoWE, 2016

(ii) Safe water and effective sanitation access in urban areas marginally improves

The period 1991 – 2015 saw a rapid increase in the urban population, more than doubling from 2.92 million to 6.392 million people, an average increase of more than 6.5 % per annum (UBOS, 2015).

Fig 3.4.6: Safe water access in rural areas Vs urban areas



Source: Sector Performance report, 2015/16

Government invests vast sums of money in the construction of piped water supply systems especially urban areas. A total length of 1,447.5 were extended during FY 2015/16 alone against a target of 1,261.7 km, and as compared to 470 km extended in the previous year.

Fig. 3.4.6 shows that urban access to improved water supplies in both large and small towns has steadily increased from 70% in FY 2012/13 to 74% as at 30th June 2016.

However according to a BMAU report of 2016, only 20.7% of urban households use piped water. In FY 2015/16 alone, the unit cost of producing water increased slightly from UGX1,453 to 1,505 per m3 (based on data from 67 Small Towns), due to many leakages that have occurred in the water schemes. Non-Revenue Water increased from 28% in FY 2014/15 to 31% in FY 2015/16. With the average monthly cost of piped water at 6% of average urban household income, most of the households are unable to pay for piped water required for household use.

Furthermore, with the constantly increasing urban population in the country from 5,106,379 in FY2010/11 to 5,365,015 in FY2015/16, safe water has become more than just a priority for urban councils and instead a necessity if the country is to indeed achieve sustainable development and middle income status.

As part of efforts to fast track the expansion and improve the management of the urban piped water and sewerage network, the sector has continued to further expand the operations of the NWSC, whose presence now covers 162 towns, up from 27 towns in 2013 and currently serving a population of over 6 million people.

Table 3.4.4 shows some of the major ongoing urban water & sanitation projects including the Kampala Water

Fig 3.4.4: Urban Water and Sanitation access projects

Project Title	Creditor/Donor	Loan Amount Committed (US\$ m)	% Disbursed	Project Period elapsed
Kampala Water Lake Victoria WATSAN Project	AfDB	53.19	70%	110%
Lake Victoria Environment Management Project II	IDA	17.93	65%	154%
Water Management and Development Project (WMDP)	IDA	121.9	37%	53%

Source: MoWE 2016; MoFPED 2016

Lake Victoria WATSAN Project funded by France (AFD) and implemented by NWSC; with ongoing works on the rehabilitation of Gaba Water Treatment Plant and modifications in the Kampala sewerage network

(new 8million litre Namasuba reservoir and 10km Namasuba pipeline).

The Lake Victoria Environment Management Project II is also ongoing which amongst other things included acquisition of dredging equipment for wastewater treatment ponds, Transmission Mains for Katosi Treatment Plant (from Katosi) and construction of two dams in Sembabule and Kiruhura.

Works worth US\$ 54.5million are ongoing including construction of water supply and sewerage infrastructure in Arua & Bushenyi under the World Bank funded Water Management and Development Project (WMDP); and additional works under the same project will cover Katwe kabatoro, Rukungiri, Koboko, Pallisa, Tirinyi, Busia, Budaka and Busolwe.

(iii) Increasing access to effective sanitation

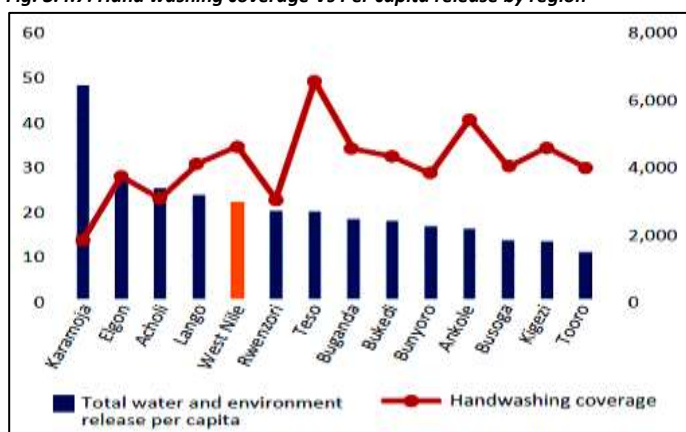
Uganda has made significant progress on access to safe sanitation over the years with urban access alone estimated at 84 % at the end of FY2015/16; up from 82% in FY2013/14 (this is still far from the NDP-II of 100% by 2021).

The sector also promotes various hygiene and sanitation practices aimed at ensuring good health and preventing various avoidable diseases like diarrhea and dysentery. At 33.2%, however, the percentage of people with access to handwashing facilities remains lower than the national target of 50% (UBOS, 2015).

The UBOS service delivery survey of 2016 reports that close to eight in every ten households (78%) did not have any functional hand washing facilities while only 8% had hand washing facilities with water and soap.

Fig. 3.4.7 shows that Karamoja sub-region has the lowest level of hand washing despite having the highest

Fig. 3.4.7: Hand washing coverage Vs Per capita release by region



Source: MoWE, 2016

release per capita. West Nile sub-region visibly outperforming other sub-regions receiving higher total water and environment releases per capita, e.g. Karamoja, Elgon, Acholi, Lango. There is also evident sharp inequalities in both financial releases & handwashing coverage.

To illustrate, in FY 2015/16 Karamoja region received a total water and environment release per capita five times higher than Tooro. Further, whereas Tooro is close to the 34.2% national average,

Karamoja's performance remains below 14%.

Further efforts to enhance equitable sanitation access across the country included the triggering of 1,976 villages on Open Defecation Free (ODF) status during FY2015/16; with 628 (32%) becoming ODF. Over 5 years therefore, a total of 8,002 villages have been triggered with 3,162 villages (39.5% of those triggered) reported to be ODF.

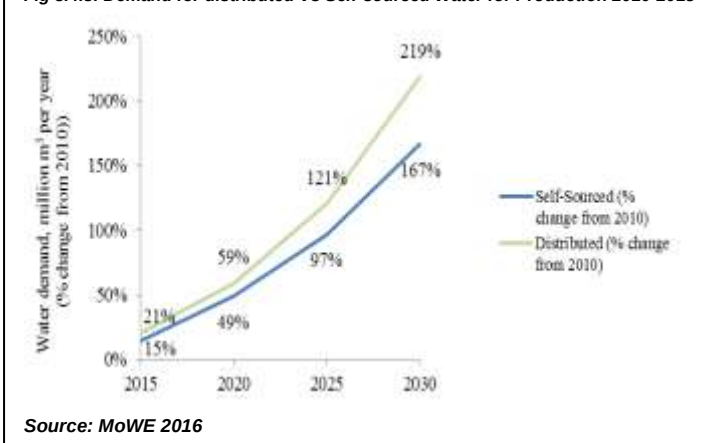
(iv) Cumulative Water for Production capacity continues to improve

The sector aims at increasing the provision of water for production facilities, their functionality and utilization with an NDP-II target of constructing dams with capacity of 1million M³ and valley tanks with capacity of 10,000-20,000M³.

By the end of FY 2015/16, cumulative storage had increased from 31.7 million cubic meters in FY 2014/15 to 33.4 million cubic meters in FY2015/16.

This is in comparison to the NDP-II target of 55MCM by 2019/20, and the total country demand of 499 million m³.

Fig 3.4.8: Demand for distributed Vs Self-sourced Water for Production 2010-2013



Source: MoWE 2016

Figure 3.4.8 shows findings from a study conducted by the sector in 2016 on the contribution of water resources to GDP; which showed that the current demand for self-sourced Water for production will rise from 15% in 2015 to 167% by 2030.

Demand for distributed WfP is projected to increase even further from 21% in 2015 to 219% by 2030. The study also indicates that although the most water intensive sector is agriculture, the most water intensive products are from manufacturing. Therefore as Uganda seeks to industrialize, water management will be critical to ensure steady growth of industrial sectors.

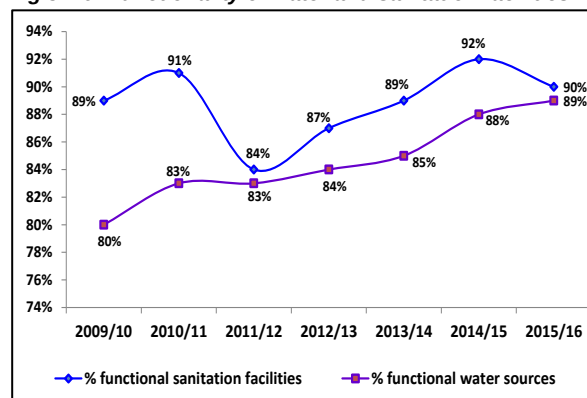
During the FY under review, construction was completed for Nyakihar water supply system in Kabale district, Rakai Bulk Water scheme in Rakai district and Andibo dam in Nebbi district. Feasibility studies and preliminary designs for Sanga-Kikatsi-Kanyaryeru bulk water system in Kiruhura district and Namatata dam in Nakapiripirit district were also initiated.

3.3.7. (ii) Improved functionality of water and sanitation facilities

Fig 3.4.9 shows a decline in the functionality of sanitation facilities from 92% in the previous FY to 90% by end of FY2015/16; reversing recent improvement trends. Functionality of water sources marginally improved at 89%; from 88% in FY2014/15. Overall, 66% of the districts have a safe water functionality above the nationwide average of 55%.

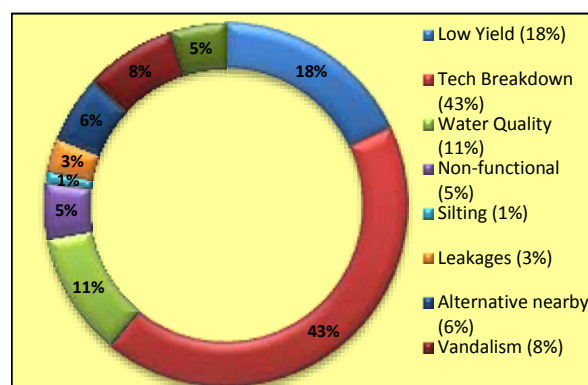
The sector sites the leading causes of this non-functionality of infrastructure as technical breakdown (43%) mainly due to pipes wearing out and dropping in the wells, wearing out of other pump parts which are beyond

Fig 3.4.9: Functionality of water and sanitation facilities



Source: Sector SPR 2015; MoWE Database 2016

Fig 3.4.10: Major causes of water infrastructure non-functionality



Source: MoWE Database 2016

communities' affordability to repair, and the use of poor quality materials available on the market. Fig. 3.4.10 shows the other causes cited including low yield (18%), water quality (11%) and vandalism (8%).

3.3.7. (iii) Protection and Restoration of Environment and Natural Resources ecosystems

The sector's key objectives under natural resources protection for the FY under review included reinforcing and streamlining efforts to demarcate and restore critical wetlands, forests and other fragile ecosystems through activities like wetland restoration and nation-wide tree planting.

(i) Protection and restoration of forest cover

During the FY under review, protection and restoration mechanisms by the sector included the resurveying of 280.5km of forest boundary, the replanting of formerly encroached CFR areas and establishment of 1,175.84 Ha of new plantation. Other efforts included the raising of 19,384,630 million seedlings for commercial, community tree programme and NFA'S own planting. Additionally, 1987.08Ha of existing plantation were managed through thinning, pruning & fire breaks.

NFA also establish numerous plantations like; 1,490 ha (180.6 %), Mafuga (100), Mbarara (120), NTSC (2.88),Mwenge (600),Lendu(650) , South Busoga (20),and other new plantations were established in Rwoho carbon block 3&5, Kgorra,kyehara&7Kikumiro, Ngisi so as to increase plantations.

Enforcement unit in conjunction with field staff, undertook 32,915 forest patrols across the Ranges during the FY2015/16. As a result, 4990 encroachers were evicted, over 911,000 Ha freed and 423 cubic metres of timber impounded. In a bid to come up with lasting solutions to the encroachment problem, task forces were established in selected Districts across the country.

Additional funding was also attracted from the private sector through corporate partnerships in restoration of degraded Central Forest Reserves of their choice. The notable ones include; World Bank through REDD++, Tetratek, USAID (Kalagala Offset project) and UNDP support to Charcoal & Kidepo projects.

(ii) Wetlands management

Uganda has over 7,000 wetlands and national estimates indicate that wetlands destruction alone costs the country nearly US\$ 2.0Bn annually. Uganda's land area covered by wetlands is now estimated at 10.906% (26,320.2 Km²), a very slightly improvement from 10.903% (26,315.1 Km²) in 2013/14 and compared to 10.9% (26,307.7 Km²) in 2008.

Wetland management has continued to improve with a total of 2,968 Km² currently under approved management plans, an increase from the 2,130 Km² in FY2014/15.

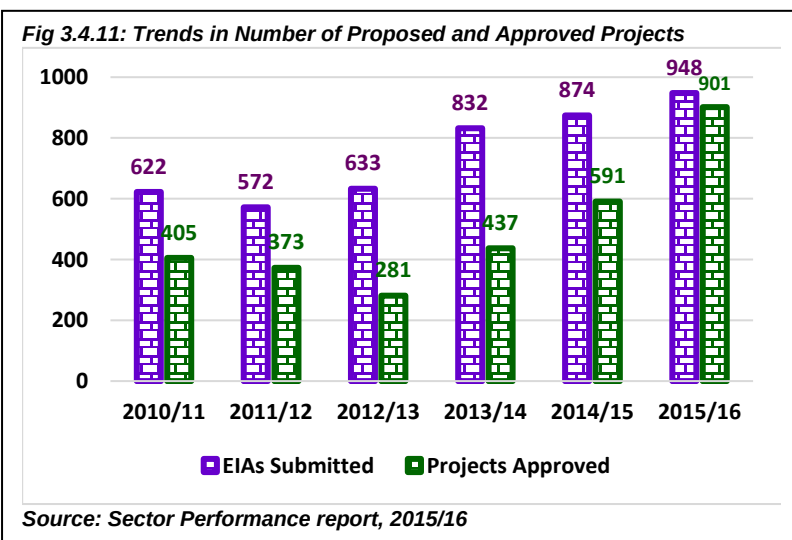
(iii) Compliance and enforcement of environmental laws remains weak

Figure 3.4.11 shows the trends of EIA reports submitted to NEMA by developers during the period FY 2010/11 – 2015/16.

A total of 2,742 projects were approved by NEMA over the FY 2010/11 – 2014/15 out of the total of 4,481 EIA reports submitted by developers to NEMA for consideration.

Overall, there has been a relatively steady increase in number of projects approved by NEMA, from 405 in FY2010/11 to 901 in FY2015/16; which is indicative both of improved compliance to environment guidelines, and continued expansion of the industry sector.

Whereas compliance to water abstraction regulations improved in the FY under review, compliance to waste



water permit conditions continued its recent trend of decline from 47% of all permit holders in FY2014/15 to 45.5% in FY2015/16. Additionally, only 78 (74%) out of 112 waste water discharge permit holders have their own treatment facilities calling for a need for NWSC to invest greatly in establishment of similar facilities.

Additionally, a total of 1,261 environmental inspections and audits were conducted against the planned 1,200 (105% performance level). During FY2015/16, total of 901 EIA

reports reviewed and approved in Energy Production/Distribution, Fuel Facility/Station, Information Communication Technology, Infrastructure- Roads, Housing, Renovations, Land use Change, Minerals, Mining, Quarry, Processing Industry, Manufacturing, Waste Management and infrastructure, Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels.

An average of 66% of the inspected approved development projects³ are compliant with the EIA approved conditions. However, only about 30% of the inspected approved development projects in or around wetlands are compliant with the EIA approved conditions. There is need for continued strengthening of enforcement on compliance to EIA and Audit conditions, and environmental standards/guidelines.

3.3.8 Key Emerging Issues and Recommendations

Issue	Recommendation
(i) Limited resources to match the demand for investment in Rural water supply infrastructure	Increasingly invest more resources in higher level technologies aiming at supplying over 50% of population through piped water schemes by 2040.
(ii) Capacity gaps in planning, budgeting, procurement, implementation and O&M of water facilities especially by LGs	Strengthening Technical Support to the District Local Governments especially in O&M of facilities
(iii) Low and varying water tables which affect access to both water and sanitation infrastructure but most especially for rural water infrastructure	- Apply multiple approaches to ensure a water source in every village i.e. large gravity flow schemes, boreholes, springs, rainwater harvesting etc. - Restore the catchment especially wetlands and forest reserves.
(iv) Constrained capacity of the Alternative Technology Centre to meet the realized demand	Increased investment in research, laboratory infrastructure, and adequate human resource capacity that matches the demand
(v) Illegal timber trade exacerbated by distortion in licensing regimes and increased conversion of forestland into agricultural land	- Strengthen enforcement synergies between NFA, UWA and the Environment protection police unit - Strengthen licensing of private commercial tree farming in CFRs
(vi) Unclear forest and wetland boundaries which continues to encourage encroachment and increases the cost of law enforcement and litigation	Strengthening wetlands boundary demarcation and forest boundary re-surveying & marking
(vii) Continues allocation and titling of plots in the Forest reserves and wetlands by both Central and Local Governments	Cancel all titles issued in wetlands and forest reserves.
(viii) Inadequate capacity of NFA to deal with eventualities like fires	Acquisition of emergency response field equipment and materials
(ix) Inadequate and outdated forest cover and wetlands cover data which undermines informed planning and decision making	Commission a national biomass study to cover both forest, woodlands and wetlands
(x) Insufficient human personnel limiting effective and efficient forest and wetlands management in all protected areas.	Finalize the establishment of forest and wetland committees at forest and wetland management area level in consultation with LGs
(xi) The ever high cost of establishing infrastructure especially water supply systems and water for production facilities	Study the feasibility of PPPs and develop fundable and bankable proposals to secure financing for forest management.
(xii) Inadequate grassroots level legislation to enforce compliance to water quality standards and guidelines.	Strengthen user communities to set by-laws that prohibit the construction of facilities within a given radius from the constructed sources. This is a campaign that the MWE should take on, to safe guard both the existing and new sources.

³ The approved projects were in various sectors including: Energy Production/Distribution, Fuel Facility/Station, Information Communication Technology, Infrastructure-Roads, Housing, Renovations, Land use Change, Minerals, Mining, Quarry, Processing Industry, Manufacturing, Waste Management and infrastructure, Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels..

CHAPTER 4 ECONOMIC INFRASTRUCTURE AND COMPETITIVENESS

The Economic Infrastructure and Competitiveness cluster includes the sectors of Energy and Mineral Development, Information and Communication Technology, Tourism, Trade and Industry, and Works and Transport.

4.1 ENERGY AND MINERAL DEVELOPMENT SECTOR

4.1.1 Sector Objectives

The Energy and Mineral Development sector is mandated to: “Establish, promote the development, strategically manage and safeguard the rational and sustainable exploitation and utilization of energy and mineral resources for social and economic development”. Over the medium term, the sector focuses on increasing electricity generation capacity and transmission network; increasing access to modern forms of energy; promoting and monitoring petroleum exploration; and developing and promoting mineral investment.

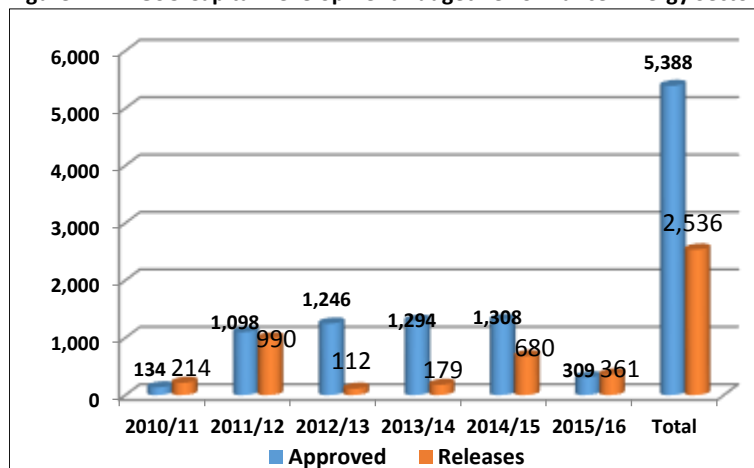
The institutions which contribute to achieving sector objectives and mandate are; Electricity Regulatory Authority (ERA), Uganda Electricity Generation Company Limited (UEGCL) which manages generation concessions e.g. Eskom Limited, Uganda Electricity Transmission Company (UETCL), Uganda Electricity Distribution Company Limited (UEDCL) which manages distribution concessions like UMEME. The players in petroleum sector include Oil and Gas Exploration and Production Companies are; Tullow Oil Limited, Total E&P Uganda Limited and CNOOC Uganda Limited. In mining sector, the players include Hima Cement Limited and Tororo Cement Limited.

4.1.2 Overview of the Sector Performance

Government continues to source funding from different sources (GoU Capital Development, Loans and Grants) to expand energy generation capacity and the transmission network; increase access to modern energy services through rural electrification and renewable energy development; and promoting the efficient use of energy resources.

The GoU Development funds are meant for preparatory work such as acquisition of land for infrastructure projects and conducting feasibility studies etc. As shown in Figure 4.1.1 government’s approved budget for the energy sector continued rising from FY 2010/11 through 2011/12 to 2014/15 and declined significantly in 2015/16. However the figure shows that the funds released were much lower than the approved budget due to delays in the finalisation of the process of securing of financing from the China Exim Bank for the construction of Karuma and Isimba Hydro Power Projects. The low releases of GoU Development budget therefore affected the timely commencement of project implementation. The appropriation drastically declined in FY 2015/16 from UGX 1308Bn in FY 2014/15 to UGX 309Bn. For 6 years only UGX 2.5trillion (43%) of the UGX 5.3 trillion approved GoU Development budget under Energy sector was released for the FYs (2010/11 – 2015/16).

Figure 4.1.1: GoU Capital Development Budget Performance- Energy Sector



Source: MoFPED 2016; Sector Project progress reports

The GoU also continued to acquire loans under the sector to implement infrastructure projects in order to enhance service delivery and transform the country to middle income level. Table 4.1.1 indicates that over the period 2007/8 to 2015/16, GoU acquired loans worth USD 3,141.41 and by June 2016, USD 864.4 (28%) was disbursed. The fiscal performance of the loans under the sector was low. The low disbursement of the loans was partly attributed to delayed release of the GoU capital development co-funding for the projects. The sector also got Grants from European Union, Norway, Germany, Belgium, Japan, World Bank between (2009/10 – 2015/16) worth USD 166.5 million and USD 28.64 million (17.2%) was released.

Table 4.1.1: Budget Performance by Sources in Energy Sector

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 5,388.00 Bn	UGX 2,535.59 Bn	42.8%
Loans	AfDB, IDA/GEF, BADEA, JAPAN-JICA, SAUDI FUND, OPEC-FUND, IDB, CHINA EXIM BANK (2007/08 – 2015/16)	USD 3,141.41 m	USD 596.87 m	19.0%
Grants	European Union, Norway, Germany, Belgium, Japan, World Bank (2009/10 – 2015/16)	USD 166.5m	USD 28.64m	17.2%

* Budget figures exclude Taxes and Arrears

In FY 2015/16, the approved budget for the Sector was UGX 2,825.99bn. This amount includes UGX 364.26 bn of Government of Uganda resources and UGX 2461.73 bn Donor resources. The overall release was 455.28 bn (16%) and UGX 452.64 bn (99.4%) of the release was spent. The annual release of GoU component to the sector was UGX 415.94 bn, representing 114.7% performance of GoU component. The Sector spent UGX 415.29 bn of the GoU release, representing 99%. The budget for Large Hydro Power Infrastructure function was UGX 2,357.44 bn (both GoU and Donor), however UGX 115.33 bn (7%) was release against this vote function.

Regarding the output performance of Energy and Mineral Development Sector for FY 2015/16, results indicate that there was an improvement from 46% of the performance indicator targets achieved in FY 2014/15 to 63% in FY 2015/16. Good performance was realised in energy efficiency promotion, acquisition of land for large hydropower infrastructure, institutional capacity building in both oil and gas and mineral sectors, and public information and education efforts to enable Ugandans achieve a better understanding of the developments and opportunities in the sector. The performance of 13% of the output measures was moderately satisfactory, while 24% of the indicator targets were not achieved including; construction of Low Voltage (11KV) and medium Voltage (33kV) lines (Table 4.1.2).

Table 4.1.2: Performance scorecard for the Energy and Mineral Development Sector

a. Annual Budget Performance (GoU+Donor) FY 2015/16

Budget	Approved (Bn UGX)	Released (Bn UGX)	% budget released	Spent (Bn UGX)	% release spent	% budget spent
Sector Total	2,826.00	455.28	16.1%	452.64	99.4%	16.0%
Ministry of Energy & Mineral Dev't	2,767.12	370.53	13.4%	368.47	99.4%	13.3%
Rural Electrification Agency	58.88	84.75	143.9%	84.17	99.3%	142.9%

b. Output Performance FY 2015/16

Outputs	% Achieved	% moderately satisfactory	% not Achieved	% No data	Denominator
Energy and Mineral Development Sector	63%	13%	24%	0%	32
Ministry of Energy and Mineral Development	69%	3%	28%	0%	29
Rural Electrification Agency	0%	100%	0%	0%	3

c. Outcome Performance

	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	73%	0%	27%	36%	18%	46%	0%	11

Source: ABPR 2015/16, MoEMD and REA 2015/16

The overall sector outcome performance declined from 38% of the sector outcome measures achieved in FY 2014/15 to 36% in 2015/16 including; population access to electricity, energy losses in the distribution network, and discovery of oil and gas. The sector performance on 18% of the outcome indicators was moderately satisfactory, while 46% of the outcome indicators were not achieved including; the country's coverage of geological and geochemical mapping 1:100,000, stock levels for white petroleum products at petroleum facilities.

Regarding the trend of outcome indicators, 73% of the sector indicators were on a positive trajectory like population access to electricity, the country's coverage of geological mapping 1:100,000 and 1:50000, whereas 27% was on negative trajectory including; addition of energy (MW) to the national grid, the country's coverage of Airborne geophysical mapping and drilling of oil wells.

4.1.3 Sector Performance in Key Results Areas

The opportunities in Energy and Mineral Development Sector are enormous, (i) the recognition of the sector as one of the top priority sectors of the Government in transformation of the country in the development plans, (ii) the East African Community integration and formation of regional blocks comes with another opportunity of implementing the Northern Corridor Integration Project (NCIP), and (iii) Uganda's industrialization ambition to accelerate the overall growth and development of the country in its path to middle income status.

4.1.3. (i) Access to Modern forms of Energy

Access to energy is a prerequisite for human development. Energy is needed for individual survival, it is important for the provision of social services such as education and health and a critical input into all economic sectors from household production or farming, to industry.

a) Generation Capacity

Uganda has a number of potential hydropower plants both large and small scale, coupled with other sources including biomass co-generation. The installed generation capacity was at 861MW. In the medium term, the Government focused on 2 key hydropower projects (Karuma and Isimba) with external funding (i.e. loan) from China Exim Bank to increase the generation capacity.

The construction of Isimba (183MW) hydropower plant was ongoing and overall 40% of works was completed and 52% of the original project lifetime completed. The turbine model tests were completed and hydro-mechanical and electro-mechanical design and manufacturing was in progress in line with the schedule. The implementation of resettlement action plan (RAP) was still ongoing though Government of Uganda completed its counterpart funding worth UGX 0.9Bn for resettlement of the project affected persons. The slow progress in land acquisition was attributed to legal procedures where the Project Affected Persons refuse to accept the Chief Government Valuers land valuation figures. The construction of Karuma (600MW) hydropower plant was ongoing and overall 31% works were completed and about 50% of the original project lifetime completed. Underground excavation works were nearly complete (86% of excavation work in power house was completed), excavation of the headrace tunnel, tailrace branch tunnel and main transformer cavern was completed. The implementation of resettlement action plan (RAP) was ongoing. Government of Uganda had released only UGX 1,044.96 (29%) of its counterpart funding worth UGX 4,062.92Bn for resettlement of the project affected persons.

Ayago (840MW) hydropower project is another key government project in the sector. Following the completion of feasibility study of Ayago hydropower project and review by the key stakeholders, government continued with land acquisition processes to secure funding to implement RAP.

Besides the large hydropower infrastructure, Government continued to invest in small hydropower projects. Hydromax Limited was procured as the private partner in the development of Nyagak III (3MW) hydropower

project. The contractor mobilized and was working on access roads as well as detailed designs. The Implementation Agreement and Power Purchase agreement have been finalized but the private partner is yet to achieve financial close. The Government was undertaking basic design review that is expected to be completed during the Quarter II of FY 2016/17 upon completion of additional geotechnical investigations slated for July 2016.

The off-grid electrification services comprising other energy service technologies not dependent on the national grid were planned, offered to eligible consumers in the service territories in tandem with on-grid electrification services in FY 2015/16. Under end-user subsidy programme of Photovoltaic Targeted Market Approach (PVTMA), 9,000 solar PV systems were installed against annual target of 20,000 systems.

b) Electricity Transmission

The Government of Uganda continued to implement Northern Corridor Integration Projects (NCIPs) in FY 2015/16. The transmission projects include Mbarara – Mirama (Uganda/Rwanda border) and Tororo – Lessos (Kenya) lines. The implementation of the two projects was on going. Foundation works for both Bugali – Lessos line (lot A) and Mbarara – Mirama line (lot B) were ongoing. Lot 1- (Tororo – Lira Transmission line) was 70% complete, while Lot 2 (Mbarara – Nkenda Transmission line and associated substations) was at 82%. Implementation resettlement action plan (RAP) was at 69% for Mbarara – Nkenda Line and 86% for Tororo – Lira. The two-and-half-year project has been implemented for three-and-half years and the disbursement was still at 73%. For 132Kv Mirama – Kabale Transmission Line and distribution Project, disbursement has not been made since 2014 but Procurement of Consultancy Services was completed. The project had leaved 40% of its original lifetime.

The other transmission line projects with support of external funding; (i) Hoima – Nkenda transmission line with USD 2.99m loan from France, USD 35.99m grant from Norway and UGX 23.44Bn GoU capital development. The fiscal performance of the loan and GoU component was not satisfactory, while overall physical progress was at 24%. The foundations work was at 39% and Tower erection was at 19%. (ii) Opuyo – Moroto (132kV) Transmission line, the fiscal performance of the loan and GoU counterpart funding was low, though implementation of the Resettlement Action Plan (RAP) was ongoing (progress at 68%). (iii) Mutundwe – Entebbe Transmission Line (Kampala – Entebbe Expansion Project) implemented with loan from Germany. The fiscal performance for the loan component was not satisfactory yet 54% of the original project lifetime was covered without disbursement. The performance of the GoU component was satisfactory and RAP implementation was ongoing, with 7% of the project affect persons compensated.

c) Rural Electrification

The share of the population with access to the national electricity grid increased from 10% in 2009 to 15% in 2015. In rural areas, the share has increased from 1% to 7% over the same period (Background to the Budget 2015/16 Fiscal Year). The Government priorities continue to be: increasing access to modern energy services through rural electrification and promoting the efficient use of energy resources.

Government continued to expand the national grid with support of external funding. The Energy for Rural Transformation Phase III a successor project of Energy for Rural Transformation Phase II, started in January 2016 with credit from International Development Association (IDA) and Global Environmental Facility (GEF) grant worth USD 135m and USD 8.2m respectively. The design review consultant was contracted, though funds had not been disbursed from both sources. Rural Electrification Project was another project to expand national grid with funding from BADEA, SAUDI FUND and GoU capital development. The fiscal performance for the loan component was not was not satisfactory with 62% and 51% BADEA and SAUDI Fund components disbursed respectively. Although GoU had released UGX 47.45Bn (170%) of UGX 27.96Bn for the project, the counterpart funding was not released as anticipated. The construction work was progressing and at 90% completion level. The Government requested for new closure date of December 2017 for BADEA and SAUDI FUND (SFD).

The Ministry of Energy and Mineral Development (MoEMD) and Rural Electrification Agency (REA) continue to focus on national grid expansion. In 2015/16, the Ministry constructed 2,800km of 33kV line against annual target of 3,500 km and REA constructed 2,844km of medium voltage (33kV and 11kV) lines against annual target of 3262km. Legal cases related to land acquisition/ resettlement for way leaves (Right of Way) from the project affected persons for the lines to the districts affected implementation of the activity.

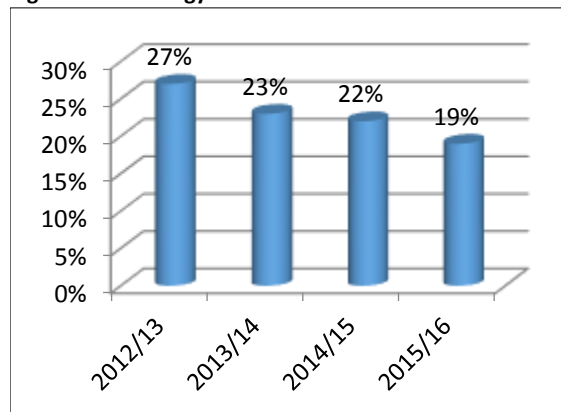
The performance in the construction of low voltage (240V) lines by REA was moderately satisfactory. REA constructed 2,733km of voltage (240V) lines against annual target of 2954km. The performance was attributed to inadequate counterpart funding by the Government of Uganda and untimely release of the 5% Rural Electrification levy by UETCL. The Ministry connected and electrified 5 district headquarters against annual target of 8 districts while REA connected and electrified 5 districts against annual target of 6 districts.

d) Efficiency in Energy Utilization

Energy Efficiency is an initiative aimed at promoting rational use of energy through; (i) setting efficiency standards for the utilisation of various types of energy sources and modes of utilisation, (ii) monitoring the efficient utilisation of energy in all spheres of activity, (iii) providing advice and technical guidance to energy users with the aim of improving the efficiency of utilisation, and advising on substitution of energy sources for better efficiency, and (iv) providing advice and technical guidance to energy users on the minimization of environmental pollution arising from energy use. During FY 2015/16, the Ministry of Energy and Mineral Development audited 15 high energy consuming facilities⁴ with a view to rationalize energy use and save energy. The recommendations from the energy audit were implemented by all the audited firms and 20MW of energy was saved. In addition, the Ministry established 12 demonstration sites against annual target of 10 to promote use of improved energy technologies.

Despite all the development intervention by the Government, 15% of the population access to grid-based electricity yet there was more supply than demand for power in the country. The low level of access to electricity in Uganda is largely attributed to high power tariffs and the settlement pattern. Figure 4.1.2 shows steady improvement in addressing energy loss in Uganda's distribution network. Energy loss in the distribution network has significantly reduced from 27% in 2012/13 to 19% in 2015/16. This was a result of Government efforts in promoting energy efficient technology, including installation of prepaid meters, using insulated low voltage lines. During FY 2015/16, the sector installed 250,000 prepaid meters against annual target of 175,000 meters to minimise energy loss through power theft.

Figure 4.1.2: Energy Losses in the Distribution Network



Source: MoEMD (2012 – 2015).

4.1.3 – (ii) Management of Oil and Gas Resources

The National Oil and Gas Policy (NOGP) for Uganda was developed following the confirmation of commercial petroleum reserves in the country in 2006. The Policy was developed to comprehensively address issues of exploration, development, production, utilization and commercialisation of the petroleum resources.

The Government of Uganda investment in petroleum sector increased over the last financial period. In FY 2015/16, UGX 118.16 billion (including GoU component of UGX 55.01 billion) was allocated for petroleum

⁴ The facilities include; Hima Cement, Luuka Plastics, Mukwano Industries, Workers House, Steel Rolling Mills, Nile Breweries, Century Bottling Company (Coca Cola), Golf Course Hotel, Wagagai Flower Farm, Reco Industries, Mcleod Russel (Ankole Tea Estate), Oasis Mall, Crested Towers, Speke Resort Munyonyo and Pramukh Steel.

exploration, development compared with UGX 68.01 billion (including GoU component of UGX 55.01 billion) for the FY 2014/15 in pursuit of NOGP objectives

(A) Petroleum Exploration, Development and Production

The Government continued to explore and appraise the Oil and Gas discoveries in Albertine Grabene efficiently with less than 10% of the Albertine Grabene licensed and over 14,000 Sq. km of acreage remaining unlicensed.

The commercial production of petroleum in the country has not yet commenced. However, to ensure efficient oil and gas production, Government continued to undertake seismological surveys, extended well testing and monitor upstream petroleum activities. During FY 2015/16, the level of compliance was good with all (100%) exploration companies complying with petroleum operations guidelines.

Government continued to develop and maintain national skills and expertise to take forward the development of the Oil and Gas Sector in the Country. To-date more than 180 Government officials have been trained at post graduate level specializing in different petroleum disciplines. During FY 2015/16, 8 Government officials enrolled for professional training in Oil & Gas discipline against annual target of 6 for FY 2015/16.

The development of the oil and gas sector in Uganda is taken forward cognisant of mutually beneficial relationships between all stakeholders and seeks to ensure their participation in the development of the sector through extensive consultations. In order to realize mutually beneficial relationship, a National Communication Strategy for the Oil and Gas Sector was developed to bridge the communication gap between the industry and the general public. Government continued to undertake public information and education efforts to enable Ugandans achieve a better understanding of the developments and opportunities in the sector and how Ugandans can participate in FY 2015/16. This effort entailed engagement of media, with 15 radio talk shows held against annual target of 12 and 5 newspaper advertorials made and published as planned. The discussions focused on commercialization plans, infrastructure development and land use Management for the oil and gas sub sector in Uganda.

(B) Petroleum Supply and Consumption

The supply, transportation and distribution of the petroleum products in Uganda was predominantly done by private Oil Marketing Companies (OMCs). The Government however, was cognisant of the white product in the country.

The stock level for white products at petroleum facilities as at June 2016 was 7 days against annual target of 8 days and Government continued to monitor the petroleum facilities in the country to ensure that they meet the required standards. The Ministry of Energy and Mineral Development monitored and compliance level of the petroleum facilities was very good, at 99% in FY 2015/16 up from 97% in June 2015 for FY 2014/15.

The Governments of Uganda, Kenya and Rwanda decided to develop Kenya – Uganda – Rwanda white products pipeline as a strategic regional infrastructure under the Northern Corridor Integration Project. The Government of Uganda completed the acquisition of land (100%) for the Buloba multi-user oil products terminal.

A total of 116 oil wells had been drilled in the country against annual target of 122 wells cumulatively, with success rate of 87%. The petroleum resource base has increased from 3.5 billion barrels in 2013/14 to currently estimated 6.5 billion barrels of oil.

4.1.3 - (iii) Management of Mineral Resources

The activities in mining subsector were guided the Mineral Policy 2000 with a view to contribute significantly to sustainable national economic and social growth by creating gainful employment and providing alternative source of income particularly for the rural population in Uganda.

The Government continues to provide extension services and carry out awareness campaigns targeting small-scale miners through their associations to improve artisanal and small-scale mining. During fiscal year under review, 550 mineral artisans and small scale miners were trained against annual target of 300 artisans and small scale miners. The training was based on the willingness of artisans hence the actual turn up was less than the anticipated.

The Ministry of Energy and Mineral Development monitored and inspected the mining activities in the country to promote the application of environmentally friendly technologies and methods in mineral exploitation and ensure health and safety regulations are adhered to. The Ministry inspected 30 mining sites against annual target of 24 and all the mining companies complied with mining regulations.

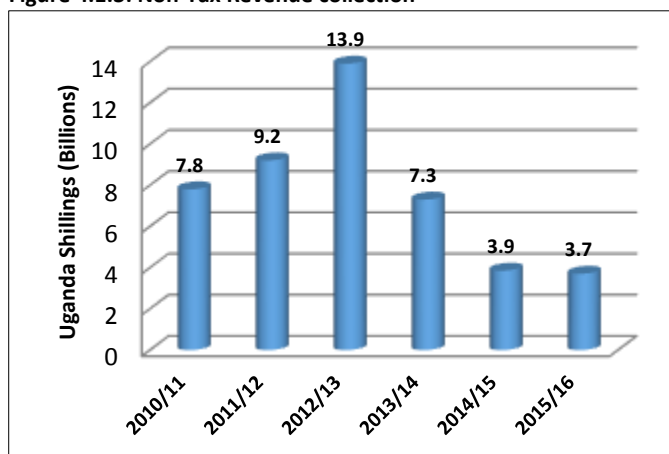
The Government continues to build the institutional capacity for the mineral sector to develop and strengthen local capacity for mineral development. During FY 2015/16, 4 government officials enrolled for training in mining field as planned. The Ministry attributed the performance level to the availability of resources.

A total of 770 Mineral rights (licences) were issued against annual target of 600 in an effort to facilitate access to promote trade and were operational.

The value of minerals produced and exported in FY 2015/16 were UGX 52.46Bn and UGX 14.6Bn against annual target of UGX 400Bn and UGX 200Bn respectively. Ban on export of raw minerals led to a drastic reduction in the mineral production and value of mineral exports since some mines are not operating.

Government identified economic mineral prospects and produce maps and reports relevant in the promotion of exploration and exploitation of Uganda's mineral resources to stimulate investment in the mineral sector. In FY 2015/16, the percentage coverage of geological mapping 1:50,000 and 1:100,000 were 22% and 80% respectively. The coverage of geochemical was at 35% while the airborne geophysical mapping remained at 80% of the country. However, Figure 4.1.3 indicates continued to decline in Non-Tax revenue (NTR) collection from UGX 13.9Bn in 2012/13 to UGX 3.7 billion in FY2015/16. The decline was attributed to mineral smuggling.

Figure 4.1.3: Non-Tax Revenue collection



Source: MoEMD progress report

4.1.4 Emerging Sector Issues and Recommendations

There were a number of factors that contributed to the underperformance of projects in the Energy Sector, including;

Issue	Recommendation
(i) Acquisition of land for Line Transmission projects. The project affected persons disagree Government Chief Valuer value and refuse to give land for projects e.g. Bujagali Interconnection Projects suffered from delays in approving disputed valuation packages by the office of the Chief Government Valuer (CGV) and Exorbitant claims by some Project Affected Persons (PAPs)	- Government should revise the law on compensation regarding key infrastructure or flagship projects e.g. commencement of projects after payment of CGV's valuation amount while appeal cases proceed. - Other measures for arbitration should be devised where applicable

Issue	Recommendation
(ii) Inadequate Counterpart funding for compensation which delays disbursements by the other funding partners	MoFPED should develop guidelines for ring-fencing of counterpart funding for all approved loans, especially for land compensation for infrastructure projects.
(iii) Procurement Bottlenecks including lengthy bidding processes that required getting no objections at each stage e.g. Rural Electrification Project which was affected by delayed investigations into the procurement process	- PPDA should revise guidelines for procurements relating to flagship projects - Project managers should be innovative in resolving complaints in cases of complaints and administrative reviews
(iv) Lack of Project Readiness where all project feasibility studies, appraisal and designs are done after acquisition of the loans which affects timely implementation.	- Loans should be sought for projects which are ready i.e. have feasibility studies, project design etc. - Project Design Units (PDU) should be established in Ministry of Energy and Mineral Development as in Uganda National Roads Authority (UNRA) - Create project bank for ready-to-go project proposals spanning 5 – 10 years in reference to the NDP.
(v) Capacity challenges in the sector; the ratio of engineers to projects is high (1:3) hence affecting monitoring the implementation of projects resulting into projects surpassing their original lifetime e.g. Mbarara - Nkenda & Tororo - Lira Power Transmission lines, where 148% of project lifetime was already covered	Ministry of Energy and Mineral Development should strengthen monitoring system and develop a dashboard to track implementation of the projects
(vi) Cases of inadequate or lack of data for many projects, e.g. the effective dates for Rural Electrification Project, Bujagali Interconnection projects, Mutundwe – Entebbe Transmission Line and releases and physical performance.	Ministry of Energy and Mineral Development should strengthen monitoring of the projects and improve on data management.

4.2 WORKS AND TRANSPORT SECTOR

4.2.1 Sector Objectives

The key strategic objective for the Works and Transport Sector is to: “*Promote Adequate, Safe and Well Maintained Works and Transport Infrastructure and Services for Social Economic Development of the Country.*” The sector has 3 strategic outcomes: (i) improving the condition of the road network (both paved and unpaved), (ii) ensuring safe and efficient construction works and (iii) ensuring safe, efficient and effective transport infrastructure and services for the people of Uganda. The above objectives are achieved through ensuring that all national and district roads are maintained in a good state and meet the standards, all public buildings are monitored and have approved plans and maintaining the functionality of the railway network and air transport infrastructure. The Government’s aim is to reduce road infrastructure constraints, improve safety of road users, reduce the national road maintenance backlog, redevelop infrastructure in war-ravaged areas like Northern Uganda and improving the railway, air and inland water transport infrastructure services.

The institutions that contribute to achieving sector objectives include; the Ministry of Works and Transport responsible for Policy issues in the sector, Uganda National Roads Authority (UNRA) responsible for construction, rehabilitation and maintenance of the national roads, Uganda Road Fund (URF) for financing maintenance activities, Uganda Railways Corporation (URC), and Civil Aviation Authority (CAA)

responsible for railway and air transport infrastructure respectively. Other agencies include; the Local Governments responsible for maintenance of district, community access and urban road network through the District, Urban and Community Access Road (DUCAR) Agencies and Kampala Capital City Authority (KCCA) responsible for city infrastructure.

4.2.2 Overview of the Sector Performance

4.2.2. (i) Fiscal performance of loans, grants and GoU capital development

The Works and Transport Sector continues to be a Government priority over the medium term and during the NDP II period, (2015-2020). The Government prioritized building the stock of Uganda's transport infrastructure to serve as a spring board for economic growth and development. The sector accesses funding from various sources including the external funding (loans and grants) and capital development from the Government. Loans are provided by IDA, China Exim Bank, Japan-JBIC, EIB, BADEA, and OPEC FUND among others. Over the period FY2010/11 to FY2015/16, Government of Uganda (GoU) Capital Development funding to the sector was UGX 6,190 Billion and UGX 5,895 Billion (95.2%) of the funds was released. This was a good performance from the Government of Uganda confirming its commitment to the sector.

In addition to the GoU funding, between 2007 and June 2016, loans worth US\$ 1,268.65 million was approved to fund various projects in the Works and Transport Sector and US\$ 621.64 million (49%) of the approved loans was released. Secondly, although Grants amounting to USD 21.0 million were secured in 2015 for the sector, by June 2016, no funds had been disbursed (Table 4.2.0). The late and non-release of the approved budget hampers the implementation of projects leading to delays in finalization of contracts and wastage of more resources in the long run.

Table 4.2.1: Works and Transport Sector Budget Performance by Source

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda (2010/2011 – 2015/2016)	UGX 6,190.21 B	UGX 5,895.13 B	95.2%
Loans	IDA, CHINA EXIM BANK, JAPAN-JBIC, EIB, BADEA, OPEC FUND (2007/2008 – 2015/2016)	US\$ 1,268.65 M	US\$ 621.64 M	49%
Grants	European Union, Belgium, Japan, World Bank (2015/2016 - Date)	US\$ 21.00 M	US\$ 0.00	0%

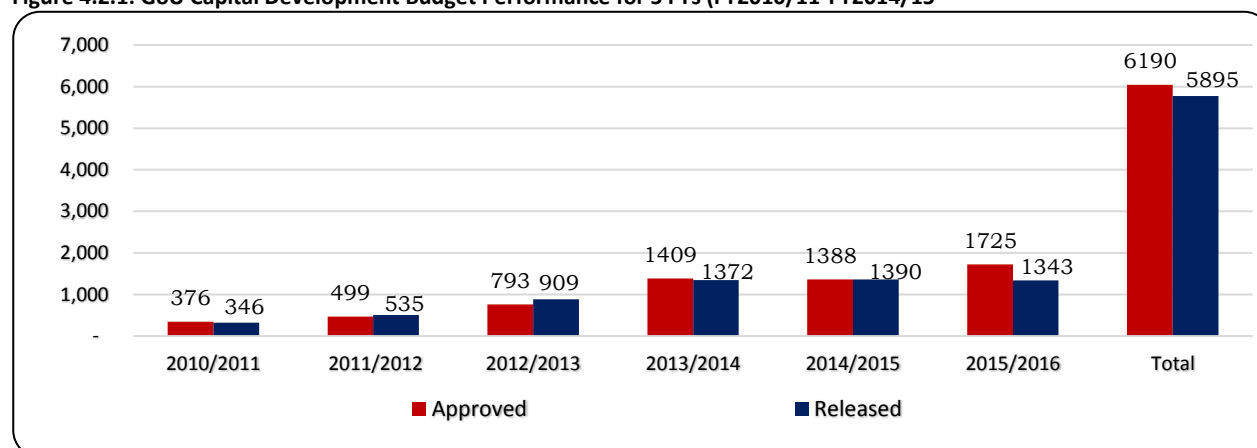
*Budget Figures exclude Taxes and Arrears.

Source: MoFPED Annual Budget Performance Reports 2010-2015 and Sector Reports FY2015/16

Results in Table 4.2.1 indicate that the Government of Uganda injected over UGX 5.89 trillion into the Works and Transport sector over the last 6 years. The GoU development releases continued to grow over the last FYs (2010/11-2015/16) and funds under this component are mainly for land compensation, way-leave clearance, feasibility studies and funding Resettlement Action Plans. The GoU Capital Development budget for the sector thus more than doubled increasing from UGX 346 Billion in 2010/11 to UGX 1,343 Billion in 2015/16 (Figure 4.2.1).

The fiscal performance of most projects funded with loans was unsatisfactory with 86% of the projects found to be lagging behind schedule; a case in point being Masaka-Bukakata road, Dualing of Kampala Northern By-pass and construction of Mbarara By-pass, Entebbe Express Highway among others. The construction of New Bridge across River Nile project was moderately satisfactory (7%) while the fiscal performance of Albertine Region Sustainable Development Project was not assessed due to lack of adequate information

Further analysis shows that in the Transport sector, average project lifetime covered against original lifetime was at 89% while the disbursement was only at 35%. Between 2007 and June 2016, the Government paid commitment fee amounting to USD 8.79 million for projects under Transport Sector, equivalent to 33.6% of the total commitment fees (USD 26.168 million) by June 2016.

Figure 4.2.1: GoU Capital Development Budget Performance for 5 FYs (FY2010/11-FY2014/15)

Source: OPM computation of MoFPED's Budget Performance Reports 2010- 2015

On a positive note, several projects in the sector were completed, for instance; Fort Portal Bundibugyo-Lamia (103km), Nyakahita -Kazo (68km), Vurra -Arua -Koboko -Oraba, Gulu- Atiak, Atiak-Nimule among others.

4.2.2. (ii) Outcome and Output Performance

In the FY2015/16, the output performance of the Works and Transport Sector was below average, with 40% of the indicator targets wholly achieved (Table 4.2.2).

Table 4.2.2: Output Performance FY2015/16

Outputs	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Data	Denominator
Sector	40%	33%	27%	0%	45
Ministry of Works & Transport	39%	32%	29%	0%	28
Uganda National Roads Authority	37%	45%	18%	0%	11
Uganda Road Fund	50%	17%	33%	0%	06

Source: Works & Transport Sector Reports FY2015/16

The performance in 33% of the indicator targets was moderately satisfactory (from 75% to 99.9%) while 27% of the targets were ranked not achieved (below 75%). The Ministry of Works and Transport achieved only 39% of their output targets, 32% was moderately satisfactory and 29% not achieved. Uganda National Roads Authority achieved only 37% of its annual targets and had 45% moderately satisfactory while 18% was not achieved. The Uganda Road Fund achieved half of her annual targets while 33% was not achieved.

4.2.3 Sector Performance in Key Results Areas

4.2.3. (i) Stock and Quality of Road Infrastructure

The Government objective as stipulated in the National Development Plan is to improve the stock and quality of road infrastructure. Currently, there are 21,000km of both paved and unpaved national roads network of which 4,219km (20.1%) are paved and 16,781km (79.9%) unpaved. District roads total around 32,000km while Community access roads are estimated at 85,000km. Urban paved including KCCA roads total to 1,234km. There are currently ten ferry crossings at locations where the national roads cross major waterways to ease the movement of people and goods.

a) Stock of paved national road network

For the period 2008/09-2015/16 a number of projects have been implemented under the sector especially in areas of upgrading roads to tarmac. This has increased the coverage of paved roads from 3,035km in FY2008/09 to 4,219km in FY2015/16 which is a 39% improvement over this period. The NDP II target is to increase the stock of paved roads to 6,000km by 2020. This implies that on average 440km would be worked on annually if the NDPII 5 year target of adding a total of 2,205km onto the stock of roads is to be achieved.

In FY2015/16, 238km (equiv) of unpaved roads were upgraded to Bitumen standards implying that the NDP II annual target was not achieved Table 4.2.3.

Table 4.2.3 Stock of Paved National Road Network

Financial Year	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Stock of Paved Roads (km)	3,035	3,200	3,264	3,317	3,490	3,795	3,981	4,219
Annual Increase (km)	159	165	64	53	173	305	186	238

Source: Works and Transport Sector Reports

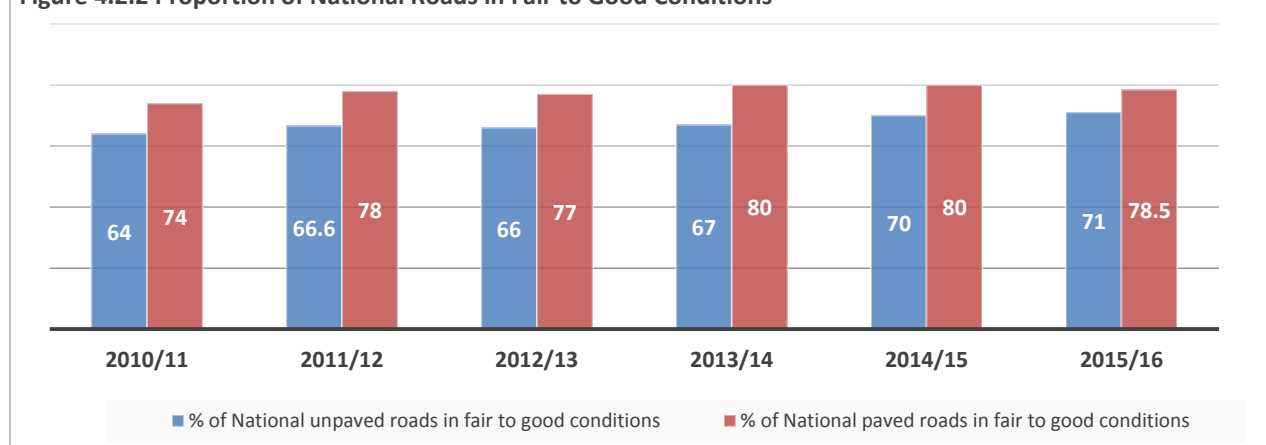
Over the last 5 years, the following roads were also upgraded and/or rehabilitated from gravel to bitumen standards; Kampala-Gayaza-Zirobwe (44km), Busega-Mityana (57km), Kampala-Masaka Phase2 (58km), Masaka-Mbarara (148km), Kabale-Kisoro-Bunagana (101km), Malaba/Busia-Bugiri (82km), Mbarara-Kikagati (70km), Mbale-Soroti (103km), Vurra-Arua-Koboko-Oraba (92km), Hoima-Kaiso-Tonya (92km), Kamdini-Gulu (65km), Mbarara-Kikagati-Murongo Bridge (75km), Jinja-Kamuli (57km), Mukono-Jinja (52km), Jinja-Kamuli (57km), Tororo-Mbale (49km), Mbarara-Ntungamo (59km), Gulu-Atiak (74km) roads among others.

By the end of June 2016, there were a number of other ongoing road projects at different cumulative progress levels. These included; Kamwenge-Fortportal (66.2km) at 70.8%, Ntungamo-Katuna (65km) at 100%, Gulu-Atiak (74km), 100% completed, Atiak-Nimule (35km) 81.3% of the works completed, Ishaka-Kagamba(35km), 99.59% done, Muyembe-Moroto-Kotido (290km)(substantially completed), Kafu-Kiryandongo (43km) at 100%, Mukono-Katosi-Nyenga (72km) at 19.46%, Mpigi-Kabulasoka-Maddu (135km) at 37%, Ntungamo-Mirama Hills (37km) at 66.5%, Luuku-Kalangala (66km) phase I at 100%, Nyendo-Sembabule (48km) at 37% along Mpigi-Kanoni, Kyenjojo-Hoima-Masindi-Kigumba (238km), 9.78% of the works completed, and 65.73% of the works done on Kampala-Entebbe Express Highway, among others.

b) Condition of national road network

As a result of continuous construction, rehabilitation and maintenance of roads, there has been an improvement in the condition of national roads. There was an improvement in the condition of paved national roads with the percentage in fair to good condition increasing from 74% to 80% between 2010/11 and 2014/15 before it reduced to 78.5% in 2015/16. There was also a positive trend for the national unpaved roads in fair to good condition growing from 64% to 70% over the same period and then to 71% in FY2015/16 (Figure 4.2.2).

Figure 4.2.2 Proportion of National Roads in Fair to Good Conditions



Source: GAPR 2009, 2010 & W&T ASPR 2015

c) Maintenance of national roads

Amidst achievements in the sector, maintenance of the national roads has remained a challenge for the last 5 years with the sector failing to meet her annual targets. In FY2012/13, 502kms (58.7%) of unpaved roads

were periodically maintained against the targeted 855km, 600km (44.4%) were done against the targeted 1,352km in FY2013/14 and 1,510km (67.8%) against 2,225km in FY2014/15. For routine maintenance of paved roads, 1,500km (93.1%) were maintained against the planned 1,611km in FY2012/13, 1,720km (71.4%) of 2,410km in FY2013/14 and 2,664km (88.8%) of the targeted 3,000km in FY2014/15. In the FY2015/16, targets were still not met with only 750km of paved national roads routinely maintained against the 3,000km target and 1,600km of unpaved roads being periodically maintained out of the 2,000 target as demonstrated in Table 4.2.3.

Table 4.2.3: Routine and Periodic Maintenance of National Roads

Indicator	Target FY2012/13	Actual FY2012/13	Target FY2013/14	Actual FY2013/14	Target FY2014/15	Actual FY2014/15	Target FY2015/16	Actual FY2015/16
No. Km of Paved National Roads Maintained (Routine Mechanized)*	1,611	1,500	2,410	1,720	3,000	2,664	3,000	750
No. Km of Unpaved National Roads Maintained (Periodic)*	855	502	1,352	600	2,225	1,510	2,000	1600
No. Km of Unpaved National Roads Maintained (Routine Mechanized)	11,370	10,362	12,875	10,500	12,500	12,095	12,500	11,600

Source: MoWT & UNRA OBT Performance Reports, FY2015/16

The failure to meet the planned targets for maintenance of national roads was attributed to a number of factors including; depreciation of the currency which affected budget performance, regular breakdown of the equipment, under performance of the contractors and delay in the disbursement of funds from the Uganda Road Fund for Quarter four. The failure to meet annual targets increases the maintenance backlog which later becomes a burden to the country.

d) Construction and rehabilitation of national bridges

Since 2010, there has been construction and rehabilitation of numerous bridges on the national road network to ease movement of goods and people across the country. By end of June 2016, the following bridges were substantially complete; Pakwala, Nyacyara, Goli, Nyagak Bridge in Nebbi, Enyau-3 and Alla in Arua, Ntungwe and Mitano bridges in Kanungu, Kabaale in Nakaseke, Maliba-Nkenda and Ruboni bridges in Kasese, Nyanzuki in Kilembe among others.

Other bridges worked on in the last 5 years included;⁵ Aswa Bridge along Gulu-Kitgum road, Nsongi Bridge in Kabalore district, Mizizi Bridge along Kyenjojo-Hoima road, Kaichumu and Nyungu Bridges, Awoja Bridge along Mbale-Soroti road, Bulyamusenyu Bridge connecting Nakaseke and Masindi, Apak on Lira-Moroto road, Daga, Ure, Uzurugo and Envetre Bridges on Arua/Wandi-Yumbe road, Ayugi and Erei bridges on Atiak-Moyo-Afoji road. Rehabilitation of bridges was undertaken on Mobuku bridge on Kasese-Rwimi road, Kilembe bridge on Kasese-Kilembe road, Kazinga channel, Nyamweru, Rwempunu and Kaizi Bridges on Ishaka-Katunguru road, Mpaga bridge on FortPortal-Kyenjojo road, Nalubale along Kampala-Jinja road, as well as Karuma and Kafu bridges along Kampala-Gulu road.

By the end of June 2016, works were ongoing at Apak Bridge on Lira-Moroto road, Nyamugasani Bridge, Cido Bridge in Nebbi, Lelesi Bridge in Butaleja, Nyaliti Bridge in Kapchorwa, among others; while the design of the new Nile Bridge at Jinja was ongoing and the project is scheduled to be completed by April 2018.

e) Performance of the axle load control system

One of the NDP strategies to improve and maintain the quality of road infrastructure was through enforcing the axle load control system and installing an automated system. UNRA operates and maintains seven fixed weighbridges stationed at Mbale, Busitema, Jinja, Luwero, Lukaya, Mbarara and Mubende stations and three mobile ones at Kasese, Lira and Kamengo. These efforts are aimed at controlling vehicle load to protect Ugandan roads from deteriorating and minimize overload risks including; maintenance costs, damage of vehicles and road accidents.

⁵ Improving Service Delivery in Uganda, BMAU Discussion Paper 1/14, November 2014

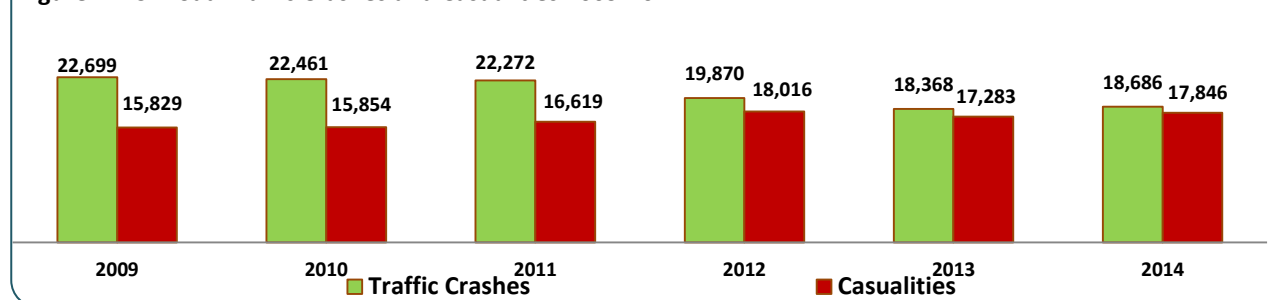
For the last 5 years, UNRA's target has been to reduce the percentage of overloaded vehicles to at least 40% although this had remained over and above the target over this period. On a positive note, with the restructuring at UNRA and increased vigilance by the road infrastructure protection unit, overloading has been reduced tremendously from 50% (107,533 of the weighed vehicles) in FY2014/15. In the FY2015/16, only 2.1% of the weighed 205,000 vehicles were overloaded which is a great achievement for the sector. This would help to reduce quick deterioration of the roads and incidences of road accidents as a result of overloading especially by the long distance trucks..

f) Safety of road users

Whereas the country has witnessed an improvement in the stock and condition of roads over the last decade, it has also experienced a tremendous increase in the volume of traffic on these roads. This has led to increased pressure on the existing infrastructure, congestion and traffic jams especially in the Kampala Metropolitan Area which is associated with high risks to road users.

The available statistics from the Uganda Police indicate that by the end of December 2014, a total of 18,686⁶ road traffic crashes had been recorded which was a 1.7 percent increase from 18,368 crashes in 2013 (Figure 4.2.3). The number of casualties as a result of these accidents also increased by 3.3% to 17,846 casualties in 2014. There was a 3.1% decrease in the total number of persons killed in the accidents in 2014 from 2,937 in 2013 to 2,845 persons. However, this rate of death as a result of accidents is alarming since the above statistics indicate that on average 8 persons die on Ugandan roads on a daily basis.

Figure 4.2.3: Road Traffic Crashes and Casualties 2009-2014



Source: Uganda Police Annual Crime and Traffic/Road Safety Reports 2011-2015

It is also unfortunate to note that out of the 2,845 persons killed in 2014, the majority 40.8% were pedestrians followed by passengers at 26% and motorcyclists at 21.8% making these categories of road users the most vulnerable. Sad to note, the accident fatality rate increased by 33% from 2,845 in 2014 to 3,774 thus 2 more persons dying in the road accidents on a daily basis in 2015 as compared to 2014⁷.

Human factors which include, reckless and careless driving, over speeding and careless pedestrians, over and dangerous loading and driving under the influence of alcohol accounted for 81.8% of the accidents, followed by unknown causes at 15%, vehicle condition at 2.2% and road condition at only 0.8%. This calls for increased vigilance by Police and all stakeholders to crack down careless and reckless driving, over speeding and driving under influence of alcohol and most importantly sensitizing road users to act more responsibly while on the roads.

4.2.3. (ii) Development of Inland water transport

The NDP objective was to increase the volume of passenger traffic and cargo freight by marine transport by increasing navigable routes and improving marine transport infrastructure. However, water transport in the country is still dwindling dominated by the Government owned MV Kalangala while the rest of the business

⁶ Uganda Police Annual Crime and Traffic/ Road Safety Report 2014

⁷ Uganda Police Report, 2016

is conducted by the private sector mainly using small crafts on inland waterways whose safety leaves a lot to be desired.

In FY2015/16, the sector in view of increasing navigable routes and improve marine transport infrastructure, carried out maintenance of the MV Kalangala, prepared final tender documents to procure contractor to remodel the Portbell and Jinja piers and building the ship to replace MV Kabalega where the contract was signed. Activities aimed at improving ferry services were also conducted in the financial year under review. Eight ferries operated and were maintained to link the different national roads including; Wanseko, Masindi port, Laropi, Obongi, Mbulamuti, Kiyindi, MV Kyoga and Nakiwogo ferries. The Wanseko-Panyimur ferry was substantially complete and undergoing trial runs while the Zengebe-Namasale ferry (MV Kyoga-2) was aslo substantially completed.

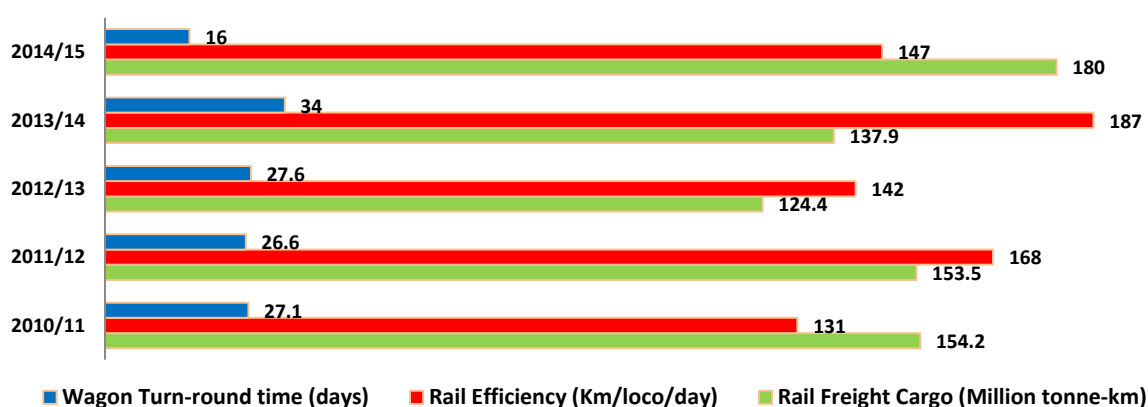
4.2.3. (iii) Development and Performance of the Railway Infrastructure

Government through the NDP I envisaged to increase the volume of passenger and freight cargo conveyed on the rail network by rehabilitating existing rail network, increasing the haulage capacity and undertaking construction of the standard gauge rail line. The suggested interventions included; reconstruction of Kampala-Kasese, Tororo-Pakwach and some sections of Malaba-Kampala railway lines, construction of the standard rail system connecting Kampala to Malaba and procurement of additional passenger and cargo locomotives.

The available data on the performance of the railway infrastructure has however shown that over the last years, the railway performance has been very unstable characterized by continuous poor operational performance in real terms, low volume of freight, low labor productivity and low levels of both locomotive and wagon productivity.

Statistics in figure 4.2.4 indicate that the rail freight cargo dropped from 154.2million tonnes in FY2010/11 to 137.9million tonnes in FY2013/14 representing a 10.6 % drop in the net tonne-km before it reversed in FY2014/15 with the freight cargo growing by 30.5% to 180 million tonne-km. The NDP II target is to increase the volume of railway cargo to 144.21 million tonnes by 2020 a target that was surpassed in FY2014/15.

Figure 4.2.4: Trends in Rail Freight Volume, Efficiency and Turn-round time, 2010-2014



Source: W&T Sector Annual Performance Report FY2014/15

Over the same period, rail efficiency measured in terms of locomotive productivity improved by 29.9 % from 131km/loco/day to 187km/loco/day before falling by 21.4% to 147km/loco/day in 2014/15.

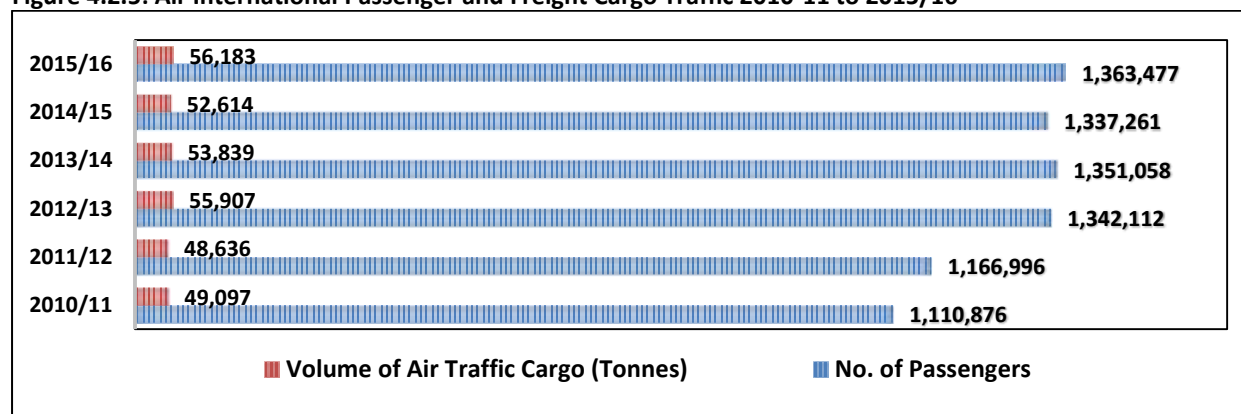
The wagon transit time (Mombasa-Kampala) improved from an average of 16.2 days in FY2010/11 to 9 days in FY2013/14 and then to 8 days in FY2014/15. The wagon turn-round time on the other side increased from 27.1 to 34 days over the same period representing a 25.5% negative growth before rebounding to 16 days in the financial year under review.

In FY2015/16, Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies were ongoing on the Western and Southern Routes for Kampala-Kigali standard gauge railway line in collaboration with Rwanda, Preliminary Engineering Designs, Environmental Impact Assessment and Bankable Feasibility Studies were ongoing on the Northern Route in collaboration with the Republic of Southern Sudan while the construction of a Rail Container Depot (ICD) at Mukono railway station was completed and facility commissioned. Preparation of Bankable Feasibility Studies for the Greater Kampala Metropolitan Area LRT was substantially completed.

4.2.3. (iv) Air Transport

The NDP I objective was to increase the volume of passenger and cargo traffic by air transport by increasing the international, regional and domestic air flight routes. This was to be achieved through upgrading Entebbe airport to class A standards, upgrading Arua, Kasese, Soroti, Pakuba and Kidepo airfields into exit ports and entering into joint ventures with the private actors to increase the domestic flights to various parts of the country. However, although the air transport in Uganda has continued to grow over the last decade, it is still dominated by operations at Entebbe International Airport.

Figure 4.2.5: Air International Passenger and Freight Cargo Traffic 2010-11 to 2015/16



Source: CAA Annual Statistics Report, 2012 and MoWT FY2015/16

As indicated in figure 4.2.5, the number of air traffic passengers increased from 1.11 million in FY2009/10 to 1.36 million in FY2015/16. There was also an increase between FY2014/15 and FY2015/16 from 1.33 million to 1.36 million. However, the target for 2015/16 of having 1.43 million passengers was not achieved due to the decline in tourist traffic into the country and political unrest in South Sudan. On the other hand, air traffic cargo has been unstable over the same period although it has increased from 49,097 tonnes in 2010/11 to 56,183 tonnes in 2015/16.

The NDP II 2020 targets are to increase the volume of international air passenger traffic to 2.16 million and air cargo to 77,875 tonnes.

During the FY2015/16, rehabilitation of Entebbe Airport Phase I was ongoing with establishment of the campsite, undertaking mobilization and earthworks for the new cargo centre. The Civil Aviation Authority (CAA) conducted maintenance and operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu aerodromes. The runway, taxiway and apron at Soroti was at 55% completion level while the final report for the Master plan studies for Arua airport was received, draft report for engineering designs was received and reviewed as well.

4.2.4 Sector Emerging Issues and Recommendations

There were a number of factors or challenges affecting effective implementation of projects and overall performance of the sector as presented in Table 4.2.4.

Table 4.2.4: Sector Emerging Issues

Issue	Recommendations
(i) Lack of Project Readiness where all project feasibility studies, appraisal and designs are done after acquisition of the loans which affects timely implementation E.g. <i>IDA funded Transport Sector Development Project (TSDP) which was canceled in December 2015 with various studies and policy documents still at various stages of finalization since the credit was acquired in December 2009</i>	- Loans should be sought for projects which are ready for implementation with the feasibility studies, project design etc. concluded. - Project Design Units (PDU) should be established in the sector to fast-track this. - Creation of project banks for development of ready-to-go project designs spanning 5-10 (NDP11).
(ii) High cost of compensation; where valuations in Resettlement Action Plans are obsolete by the time of payment of compensation (3-4yrs after valuation).E.g. the Dualling of Kampala Northern Bypass and construction of Mbarara Bypass	Compensation process for infrastructure projects should commence as soon as a project is approved by Government. Sourcing for funding can then follow.
(iii) Poor project management and inadequate monitoring & supervision systems E.g. (a) Tirinyi – Pallisa – Kumi/Kamonkoli Road, 59% project lifetime covered and no disbursement, no physical progress. (b) Masaka–Bukakata (BADEA & OPEC), 81% project lifetime covered and disbursement only from BADEA at 1%, no physical progress.	The sector should develop a project monitoring dashboard in consultation with OPM to continuously track progress of infrastructure projects.
(iv) Inadequate technical capacity of contractors E.g Construction of bridges on piles at Opot, Ajielek and Ojonai where progress is at 3% and contract is under termination due to major failures in compliance to quality standards.	- Strict enforcement of compliance to procurement guidelines - Rigorous due-diligence by implementing agencies on contractors especially relating to flagship projects
(v) Failure by Government to provide the requisite 15% Co-funding usually meant for Withholding Tax on consultancy services, 10% GoU component for civil works and Compensation.	MoFPED should prioritize funds for payment of 15% Co-funding. The respective sector should engage with MoFPED in good time to ensure that counterpart funds are protected.
(vi) Delays to process documents both within the Government institutions and the creditors E.g. in the Issuance of the certificate of « No-objection » by IDB for the Construction of Small Bridges in Northern Uganda & North Eastern Uganda which took 9 months.	- MoFPED should negotiate with and engage creditors to relax the conditions for process approvals. - Project management teams should be tasked and appraised on fulfillment of conditions by creditors
(vii) Failure of the sector to meet maintenance targets over the past 5 years due to limited budget.	Fully operationalize the Uganda Road Fund into the second generation fund.
(viii) High rate of road accidents and fatalities. Statistics indicate that on average 10 ⁸ persons died in the road accidents on a daily basis in 2015.	Increase vigilance of the traffic police, intensify vehicle inspection and sensitize

⁸ Uganda Police Report, 2015

Issue	Recommendations
	road users on proper road usage including interpretation of road signs and posts.
(ix) Underperformance of the railway and air transport infrastructure.	▪ Fastrack construction of the Standard Railway Gauge. ▪ Fastrack Rehabilitation of Entebbe International Airport and develop plans to build an alternative airport in case of any emergency.

4.3 INFORMATION AND COMMUNICATION TECHNOLOGY SECTOR

Information and Communications Technology (ICT) is not only an enabler in the service sector and executing Government programs and projects, but it is also an industry that significantly contributes to socio-economic transformation of a nation. The Sector envisions “*a knowledge-based Uganda enabled by a vibrant ICT*”. The vision is coupled with a mission of “*providing leadership and enabling environment for promotion of ICT as an industry, and enabler for transforming Uganda into a knowledge-based society*”.

4.3.1 Sector Objectives

Overall there are three sector strategic objectives. These include: (i) enhancing country wide access to quality, affordable and equitable ICT, broadcasting, and library services; (ii) enhancing the use and application of ICT services in business and service delivery; and (iii) rejuvenating the application of postal services country wide.

In order to achieve the above objectives, the ICT Sector is divided into three functional levels namely, Policy, Regulatory and Operational. At policy level is the Ministry of Information and Communications Technology (MoICT), which is mandated to “*provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy for the ICT Sector for sustainable, effective and efficient development, as well as harnessing and utilization of ICT in all spheres of life to enable the country achieve its development goals*”. MoICT therefore coordinates, supervises and monitors the whole sector.

The regulatory level comprises the Uganda Communication Commission (UCC), National Information Technology Authority – Uganda (NITA-U) and Broadcasting Council (BC) while the operational level consists of Uganda Institute of Information and Communications Technology (UICT), Uganda Post Limited (UPL) and postal services, telecommunications, information technology and broadcasting infrastructure operators.

4.3.2 Overview of the Sector Performance

4.3.2. (i) Fiscal Performance of loans, grants and GoU capital development

ICT is a key sector in Uganda’s transformation. Over the FY 2010/11 to FY 2014/15, GoU Capital Development approved budget was UGX 28.86 billion of which UGX 20.86 billion (72%) was released by June 2016. Between 2013 and June 2016, two Loans were acquired for ICT Sector projects worth USD\$ 15.39 million and USD 4.62 million (30%) had been released by June 2016.

The disbursement of funds for loans under ICT Sector was not commensurate with the loans’ period completed. On average, the lifetime of the externally funded loans covered for ICT sector is 36%, and disbursement is as low as 5%. The Regional Communications Infrastructure Program (RICIP) Phase V had the least performance level with 0% disbursed and a 3% of life time covered.

The performance rating of GoU Development Financing for all the six projects assessed was moderately high over the last 5 years (2010/11-2014/15). Only UGX 20.86 billion (72%) of the UGX 28.88 billion approved was released.

On average 98% of the funds was released, with exception of FYs 2010/11 and 2011/12, where the releases are at 100%. The majority of the funds were meant for National Transmission Backbone Project. Current works funded include E-government ICT policy implementation and Strengthening of the Ministry of ICT.

Table 4.3.1 Budget Performance by Source (GoU Capital Development and off-budget support)

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda (2010/2011 – 2014/2015)	UGX28.88 Billion	UGX 20.86 Billion	(72%)
Loans	N/A	N/A	N/A	
Grants	World Bank (2013/14 – 2018/19)	US\$ 15.39 million	US\$ 4.62 million	(30%)

Source: OPM & MoFPED Assessments 2016

4.3.2. (ii) Outcome and Output Performance

Overall, in FY 2015/16 the ICT Sector received UGX 14.95 billion (88%) of the approved budget and all was spent. With the released resources the output indicator performance remained at 44% by the end of the financial year. 33% were not achieved while 7% of the output targets were rated moderately satisfactory. The general performance in FY 2015/16 was at 43% down from 44% in FY 2014/15 against the same budget release. This could be due to the slight improvement in data collection down from 31% in FY 2014/15 to 14% of the sector outputs that had insufficient data.

Output performance by the Ministry indicates 40% of its outputs targets were achieved; a considerable improvement from 33% in FY 2014/15. There were 36% output indicator targets not achieved while 10% were moderately satisfactory. Data on 20% of the indicator targets was insufficient and were therefore not assessed. NITA-U achieved 50% of its outputs targets down from 75% registered in FY 2014/15, and 50% were not achieved.

The Sector has three core outcomes: (i) improved service delivery through ICTs; (ii) improved access and utilisation of quality and affordable ICT resources and services in all spheres of life; and (iii) improved contribution of ICT to employment, income and growth. Outcome performance greatly improved from 17% of the sector outcome measures achieved in FY 2014/15 to 58% in 2015/16. The sector performance on 8% of the outcome indicators was moderately satisfactory, while 25% of the outcome indicators were not achieved including; proportion of households with a radio, proportion of household with a TV, and the number of people employed in ICTs.

There was positive trend on 83% of the outcome indicators in the FY 2015/16, a slight improvement from 81% in FY 2014/15, while 8% remained unchanged. 8% of the outcome indicators exhibited a negative trend mainly on the number of people employed in ICTs. Table 4.3.1 shows the annual performance scorecard for the ICT Sector.

Table 4.3.2: Annual Performance Scorecard for ICT Sector

Budget Performance

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of release spent	% of budget spent
Sector Total	17.009	14.936	14.952	88%	100%	88%
MoICT	6.205	5.644	5.922	91%	105%	95%
NITA-U	10.804	9.292	9.030	86%	97%	84%

Output Performance FY2015/16

Outputs	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Data	Denominator
Sector	43%	7%	36%	14%	28

MolCT	40%	10%	30%	20%	20			
NITA-U	50%	0%	50%	0%	8			
Outcome Performance								
	% Positive Trend	% un- changed against target	% negative trend	% Achieved against target	% Moderately satisfactory	%not achieved against target	% no assessment	Denominator
Total	83%	8%	8%	58%	8%	25%	8%	12

*Budget Figures exclude Taxes and Arrears

Source: BTTB 2015/16, ICT Sector 2015/16

4.3.3 Sector Performance in Key Results Areas

4.3.3. (i) Improved service delivery through ICTs

ICT supports development of the financial services sector, telecommunications, public financial management and scientific research and innovation and e-Government. The Sector has continued to upgrade ICT opportunities to improve competitiveness of the economy. More cost savings initiatives have been undertaken for Government including reducing the cost of licenses and applications and therefore promote e-government services online. In that regard, a total of 20 MDS have consolidation of Microsoft software licences from Microsoft Business and Services, a moderately satisfactory performance rating for the sector in FY 2015/16.

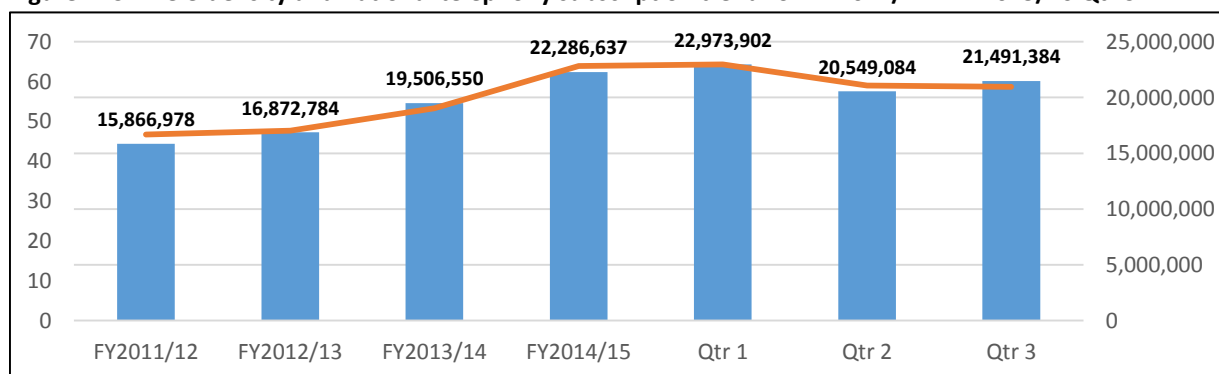
With the support given to 36 Local Governments development and maintenance of their respective web portals, positive progress was realised towards transforming LGs to a higher level of e-government services. The outcome performance rating was over and above the target achievement 10 LGs. The over achievement was due to the Presidential directive to ensure that all Government institutions have functional interactive websites.

4.3.3. (ii) Improved access and utilisation of quality and affordable ICT resources and services

The ICT sector has continued to work towards improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

The sector registered growth in the number of mobile and fixed telephony subscribers. A total of 6,419,659 new subscribers were registered between FY2011/12 – FY2014/15 representing 40.5% growth in subscription. At the end of FY2014/15, the national status stood at 22,286,637. The observed subscriptions growth in the FY 2014/15 resulted into a 19.9% growth in tele-density to 64.3% up from 51.3 in FY2013/14, over and above the annual target of 55%.

Figure. 4.3.1 Tele-density and national telephony subscription trend for FY 2011/12 – FY2015/16 Qtr 3



Source: Annual Market report FY 2013/14 -2014/15 and Market & Industry Report 2016

However, the sector registered a declining trend in the tele-density during the period under review resulting into a tele-density of 58.7. The previous quarter however, had registered a 5.3% growth in tele-density (UCC

2016). Figure 4.3.1 illustrates the tele-density and national telephony subscription trend for FY 2011/12 – FY 2014/15 and the first three quarters FY2015/16

The estimated number of internet subscribers and internet users has also grown in the review period in comparison to the financial year ending June 2014. For the period July 2014 to June 2015, the estimated number of internet subscribers and users grew by 43.6% and 55.2% respectively, giving an approximate internet penetration of 37.3% by June 2015. During the first three quarters of FY 2015/16 internet users grew from 8.5 million to 14 million by end of quarter 3 FY 2015/16 (UCC 2016).

The postal subsector continued to register declines in domestic ordinary letters posted. There has been a 21.3% decrease from the 881,028 letters posted in the FY 2013/14, to the 693,453 letters posted between FY 2014/2015. However the number of domestic registered letters posted increased from 17,319 to 17,530.

4.3.3. (iii) Percentage contribution of ICTs to GDP.

ICT Sector was a major driver of economic growth estimated to have grown by 16.7% in FY2015/16 from a contraction of 2.5% in FY2014/15. Employment in the sector has stagnated at approximately at 1.3 million of the population and raised Shs. 484.4 billion in tax revenue collection in 2015 (budget speech FY2016/17).

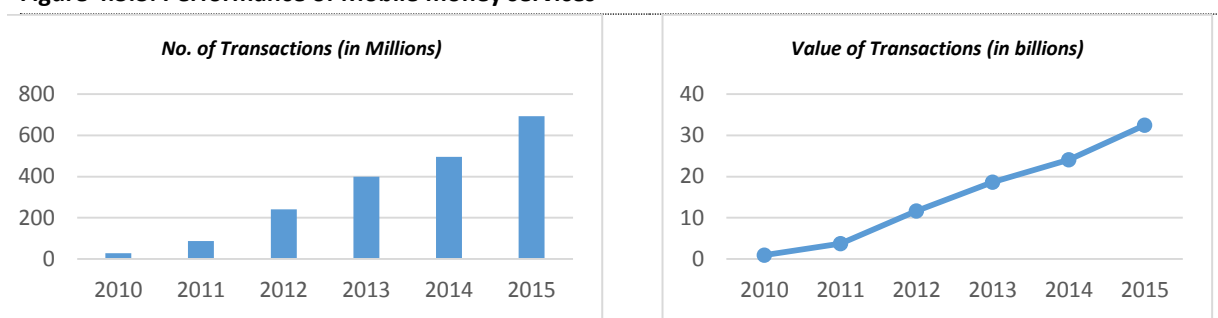
Figure 4.3.2 Tax revenue (Excise duty, VAT and PAYE)



Source: BoU, Annual supervision Report, December 2015.

The mobile telephony financial service has continued to grow significantly. Mobile money services continue to grow significantly with regards to the volume and value of transactions, as well as the number of registered users. The number of registered mobile money telephone lines increased in the year 2015 by 12.2 % from 18.8 million to 21.1 million. Annual transactions were valued at USh.32.5 trillion, up from USh.24.1 trillion recorded in 2014. The number of transactions increased by 39.8 percent from 496.3 million transactions recorded in 2014 to 693.6 million transactions in 2015⁹. Figure 4.3.3 illustrates the growth trends in two of the above performance indicators are graphically.

⁹ There were six mobile money service providers as at the end of December 2015; MTN, Airtel, Uganda Telecom, Africell, MCash and EzeeMoney

Figure 4.3.3: Performance of Mobile money services

Source: BoU, Annual supervision Report, December 2015.

4.3.3. (iv) Achievements at output level

The output performance of the ICT sector is through four (4) vote functions.

a) Information Technology and Information Management Services

The Ministry is responsible for developing enabling policies, laws and regulations as well as promoting, guiding and providing technical support, supervision, monitoring and evaluation of the development and usage of Information Technology and Information Management Services (IT&IMS).

Towards developing Enabling Policies, Laws and Regulations, in the year under review, only two of the four output targets were achieved. By end of FY 2015/16, the Data Protection and Privacy Bill had been approved by Cabinet and submitted to Parliament as targeted. The first draft of the Open Data Policy had also been produced as targeted. However, least three (3) out of 5 targeted dissemination activities were carried out reaching the target of 60% output performance. These included the ICT approved Policies (e-waste, ICT Policy, e-government Policy and cyber laws) which were disseminated in 20 MDAs and ICT approved laws (Electronic Transactions Act, Computer Misuse Act and Electronic Signature Act) which were disseminated in 9 LGS. The ICT and Disability Strategy however had not been developed as per the annual target.

Towards providing E-government services, there was moderated performance registered in supporting MDAs and LGs, and the number of monitoring activities undertaken (at 88% and 75% respectively). The support provided by the Ministry technical guidance on e-government to 19 institutions (11 LGs and 10 MDAs)¹⁰, reaching the moderate 88% of the target.

During FY2015/16, a template for LG ICT policy development was developed and four (4) LGs were supported in the development of ICT policies towards developing human resource base for IT and undertook two software and hardware promotion initiatives. All these outputs reached targets of 100% as planned.

In order to promote the BPO industry four monitoring visits to BPO centers were conducted and two BPO marketing and promotional initiatives were undertaken. However there were no set indicator targets for these outputs. Also, the planned framework for promoting and monitoring BPO activities in the country was not developed. There was also were no set indicator targets for number of inspections carried out on the implementation of ICT curriculum in schools in spite of the performance reported.

The Ministry did not achieve its set output indicator targets on: (i) conducted only three of the five dissemination activities on developing enabling policies, laws and regulations; and (ii) undertook only two of the four monitoring activities on providing e-government services. This was attributed to insufficient funds as the Ministry had planned to fund some of the activities under NTR (part of 1% levy from UCC) most of which was not received by end of FY2015/16.

b) Communications and Broadcasting Infrastructure

¹⁰ 11 LGs (Mayugwe, Mitoma, Kumi, Rukungiri, Masaka, Apac, Kyenjojo, Bugiri, Budaka, Pallisa, Kiryandongo) and 10 MDAs (MFPED, MOWE, PPDA, NITA-U, PSC, PPDA, NCIP, MAAIF, Makerere University)

The Ministry is responsible for developing enabling policies, laws, regulations as well as quality assurance in infrastructure development for communications service delivery, and it also provides technical support, supervision, monitoring and evaluation in the development of Communications and Broadcasting sub-sectors.

In FY2015/16, the Uganda Communications Commission Amendment Bill was approved by Cabinet and submitted to Parliament. The bill is intended to address issues of Analogue to Digital Migration (ADM). The Ministry also conducted the four targeted of monitoring activities to ensure the sub-sector is monitored and promoted. These included monitoring of accessibility to and quality of digital content was in 3 LGS (Masaka, Apac and Kyenjojo) and spot checks inspections of electromagnetic fields.

During the financial year under review, towards providing logistical support to ICT infrastructure, the ministry provided technical support to only three of the target 5 MDAs. This include technical support to UBC in evaluation of technical and financial bids for identification of PPP with Signet/UBC. The ministry also signed MoU for Establishment of Content Production and Management Centre was between Ministry of ICT and Korea Radio Promotion Association.

The ministry also did not achieve its set targets on development of policies for Spectrum Management and the National Postcode and Address system both of which were at draft level by end of FY2015/16 and the development of a Local content strategy developed for both internet and broadcasting. This was also attributed to NTR which was not received by end of FY2015/16.

There was insufficient the number regional Northern Corridor Integration Project (NCIP) meetings organized in spite of the performance reported.

c) Development of Secure National IT Infrastructure and e-Government

The objective of the Vote Function is to establish, maintain and upgrade a secure and integrated National IT infrastructure and ensure delivery of interoperable e-Government services through this infrastructure.

In order to achieve the objective NITA-U is responsible for (i) the development of secure National IT infrastructure and e-Government and (ii) establishment of enabling environment for development and regulation of IT in the country. For the FY 2015/16 the Authority was assessed in only four of the six output areas, due to insufficient data.

In order to achieve a rationalized and integrated national IT infrastructure and systems, the authority completed connecting a total of 133 MDAs to the NBI reaching target of 225.4% over and above the set target of 59 MDAs. The over performance was attributed to the civil works for Fifty (50) MDAs were already completed by the end of FY2014/15 thereby having the full connection of these MDAs was achieved in FY15/16. However 83 MDAs were initiated and connected in FY2015/16 alone (140.7%), an output higher than the annual target of 59 implying that a low target had been set.

The Authority did not meet its set targets for the number of MDAs receiving internet over the NBI and KMs of Fibre optical cables added to the National transmission backbone. Respectively, 72.8 % and 63.8% of the set 130 MDAs and 705 KM was achieved. 34 of the 36 MDAs planned to receive internet over the NBI were not achieved as they still had running contracts with private ISPs and 2 MDAs ie UETCL and MOES were prior connected to NBI but had changed location during the FY.

Towards attaining a desired level of e-government services in MDAs and LGs, 10 of the planned 30 MDA were not enrolled on the Master Service Agreement (consolidation of licences) this was mainly attributed to lack or budgets for acquiring license. However, e-government services portal attracted great stakeholder interest than earlier anticipated by 460%. 18 more services were added unto the e-services web portal over and above the targeted 5, putting total to 23 services achieved in FY 21015/16.

NITA-U develops and promotes IT enabled services/Business Process Outsourcing (ITES/BPO) industry. By the end of FY 2015/16, the Authority had achieved the targeted having three MDAs operating VOIP and

UMCS¹¹. The three MDAs include State house, NITA-U, and MoICT. The National Data Center was also upgraded to increase capacity to host MDA systems. By the end of FY 2016/16, Five (5) new MDAs were added for hosting and/or collocation services. These include UIA (one-stop-centre), MoIA (e-visa), Office of the President (Government Citizen Interaction Centre -GCIC), Electoral Commission and OPM (PMIMIS).

d) Establishment of enabling Environment for development and regulation of IT in the Country

This vote function aims at ensuring a well-planned, harmonized and coordinated IT development and governance. It entails IT planning, research and capacity building as well as operationalizing the legal and regulatory environment for IT development. There were no set key performance indicators under this vote function. However the Authority achieved the following

Undertook nineteen (19) sensitization events to create awareness on Cyber laws were. This was against the planned 15 awareness sessions about cyber laws to be carried out exhibiting 126.7% output performance. The authority also planned Four (4) compliance assessments to be undertaken. By the end of FY2015/16, had performed at 600%, with 24 compliance assessments having been undertaken. This over performance exhibited could be attributed to lack of clear set indicators and targets.

4.3.4 Emerging Issues and Recommendations

The table below highlights the key issues noted during the year under review, and the proposed recommendations/interventions to enhance effectiveness. These may guide the sector to critically review the proposed actions and act accordingly to ensure efficiency in service delivery for better results.

Table 4.3.3: Key emerging issues and recommendations for the sector

Emerging Issues	Recommendations
(i) Sector planning: Lack of an inter-agency coordination arrangement at technical level:	– The MoICT should strengthen its planning mechanisms to ensure chronological flow of activities. – There should be a structure that brings together the key actors in the sector to brainstorm on topical issues that influence ICT development.
(ii) Weak Sector Working Group (SWG): The SWG has a common vision and purpose, clear definition of membership terms and conditions, roles and responsibilities of members, as well as articulation of a working calendar. However its functioning is weak.	– Going by best practices in other sectors, the ICT-SWG needs strengthening to provide stewardship towards implementation of ICT Sector priorities. A strong ICT-SWG is a prerequisite for a concerted advocacy and lobby for rightful share of the sector from the national coffers as well as building strong networking with development partners.
(iii) Poor data collection and late data submissions: For example since 2013 the Sector reports employment in the ICT sector is still estimated at over 1.3 million people.	– Regular sector reviews
(iv) Funding: The institution has unfunded priorities;	– Fully commercialize the National Backbone Infrastructure (NBI).
(v) Institutionalization of the ICT role in MDAs. Lack of well designated focal point and IT change agents in MDAs	– Fast track the restructuring process to institutionalize ICT personnel in Ministries, Departments and Agencies.

¹¹ Voice over Internet Protocol (VOIP) and Unified Messaging and Collaboration Services (UMCS)

Emerging Issues	Recommendations
(vi) Performance of NTR: 0% of the expected Ug shs 3.63 billion in NTR was realized by MoICT and only 25.1% (6.5 billion) of the Ug shs 25.83 billion NTR was realized by NITA-U.	– The MoICT should liaise with UCC to ensure that NTR releases are aligned to the work plan.
(vii) Inadequate staffing for the sector: None of the agencies in the sector has had their approved established structures fully operationalized. The overall staffing level for the sector is about 40%, and this acute shortage of human resource negatively affects sector performance.	-The Sector should speedily address the issue of staff recruitment to build the required capacity to deliver on its mandate and responsibilities

4.4 TOURISM, TRADE AND INDUSTRY SECTOR

4.4.1 Sector Mandate and Objectives

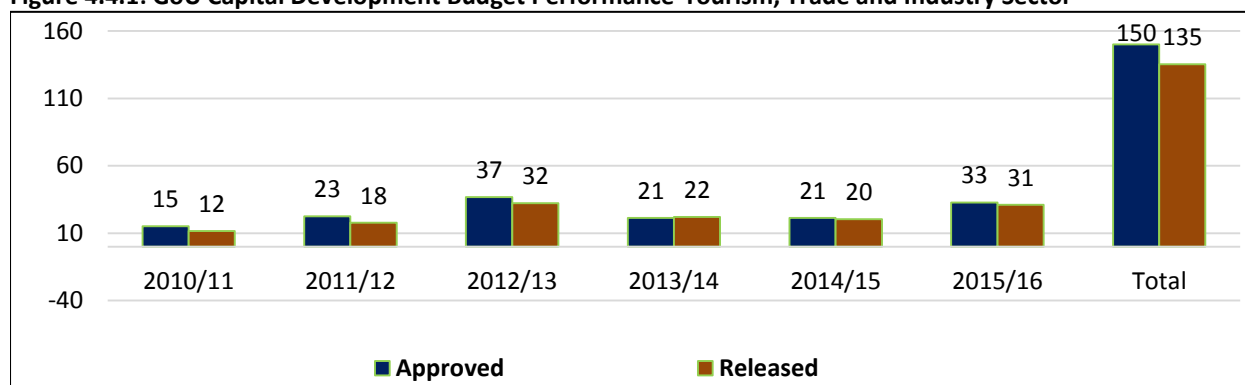
The Tourism, Trade and Industry sector's key medium term objectives are focused on: *"Sustainable Tourism, Competitive Trade, and World Class Industrial Products, and Services"*. The sector Mission is to *"Develop and promote Private Sector competitiveness and export led wealth creation, conserve and preserve natural resources and cultural heritage for accelerating economic growth and development"*. The sector outcomes therefore include: (i) A Competitive and Export-oriented Industrial Sector; (ii) Improved Heritage Conservation and Increased Tourism Earnings; and, (iii) Improved Competitiveness and Access of Uganda's Goods and Services to both Regional and International Markets.

The sector is composed of both public and private institutions under the leadership of two Ministries; the Ministry of Trade, Industry and Cooperatives (MTIC) and the Ministry of Tourism, Wildlife and Antiquities (MTWA). The two Ministries supervise operations of a number of Agencies in the sector including; the Uganda National Bureau of Standards (UNBS), Uganda Industrial Research Institute (UIRI), Uganda Export Promotion Board (UEPB), Uganda Development Corporation (UDC), Uganda Commodity Exchange (UCE), Management Training and Advisory Centre (MTAC), Uganda Warehouse Receipt System Authority (UWRS), AGOA Secretariat (AGOA), Uganda Tourism Board (UTB), Uganda Wildlife Authority (UWA), Uganda Wildlife Education Centre (UWEC), and the Hotel and Tourism Training Institute (HTTI).

4.4.2 Overview of the Sector Performance

Tourism, Trade and Industry Sector accesses funding mainly from Government of Uganda Capital Development and off budget in terms of Non-Tax Revenue (NTR). The funding is used to facilitate industrial research, quality assurance and standards development, industrial and technological development, cooperative development and tourism promotion, marketing and infrastructure development. The private sector also plays a very critical role in the sector throughout the production chain in partnership with Government.

As shown in Figure 4.4.1, Government's approved budget for Tourism, Trade and Industry sector increased from UGX 15 Billion to UGX 33 Billion for the period 2010/11 to 2015/16 and the releases also registered a positive trend performing at over 90% over the same time period save for FY2011/12 where only 78.2% (UGX 18 Billion) of the approved budget was released. On the other, the sector utilizes funds from Non-Tax Revenue (NTR) especially by the Uganda Wildlife Authority (UWA) and Uganda National Bureau of Standards (UNBS). Overall, over the last 6 years, UGX 135 Billion (90%) of the approved GoU Development Budget under the sector was released for FYs (2010/11 – 2015/16) while UGX 114 Billion (70.8%) of the approved, UGX 161 Billion was generated from NTR.

Figure 4.4.1: GoU Capital Development Budget Performance-Tourism, Trade and Industry Sector

Source: MoFPED ABPR 2010-2015; Sector Q4 Progress Report FY2015/16

In the FY2015/16, UGX 158.12 billion was approved for the sector of which UGX 150.95 (95.5%) was released. The absorption was good at 98.7% of the release being spent. The Ministry of Tourism, Wildlife and Antiquities received the biggest part of the budget at UGX 78.99 billion against the approved UGX 87.56 billion. However, most of the Ministry budget (UGX 62.33 Billion) was from Non-Tax Revenue generated by the Uganda Wildlife Authority leaving the Ministry with only UGX 16.7 Billion received from the GoU component (Table 4.4.0).

Table 4.4.0: Annual Budget Performance (Government of Uganda & Non-Tax Revenue)* FY2015/16

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Sector Total	158.12	150.95	149.04	95.5%	94.3%	98.7%
Ministry of Trade, Industry and Cooperatives	23.48	28.81	28.67	122.7%	122.1%	99.5%
Ministry of Tourism, Wildlife and Antiquities	87.56	78.99	78.21	90.2%	89.3%	99.0%
Uganda National Bureau of Standards	20.73	18.61	18.59	89.8%	89.7%	99.9%
Uganda Industrial Research Institute	14.34	13.25	13.23	92.4%	92.3%	99.8%
Uganda Tourism Board	12.02	11.29	10.34	94.0%	86.0%	91.6%

*Budget figures exclude Taxes and Arrears

Source: Sector Annual Performance Reports FY2015/16

Regarding the output performance for FY2015/16, the sector achieved 70% of the performance indicator targets which was an improvement from 62% in the FY2014/15 (Table 4.4.1). Good performance was realized in cooperative establishment and management, economic integration and market access, promotion of museum services, tourism research and coordination, calibration and verification of weighing equipment and value addition to reduce post-harvest losses. The performance of 14% of the output targets was moderately satisfactory, while 16% of the indicator targets were not achieved. The targets with slow progress thus not achieved were mainly under capacity building for the juakali and the private sector, tourism infrastructure and construction and inspection and registration of tourism facilities.

Table 4.4.1: Output Performance FY2015/16

Sector	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Data	Denominator
Sector	70%	14%	16%	0%	56
Ministry of Trade, Industry and Cooperatives	61%	22%	17%	0%	18
Ministry of Tourism, Wildlife and Antiquities	56%	13%	31%	0%	16
Uganda National Bureau of Standards	100%	0%	0%	0%	7
Uganda Industrial Research Institute	90%	10%	44%	0%	10
Uganda Tourism Board	60%	20%	20%	0%	5

Source: Sector Annual Performance Reports FY2015/16

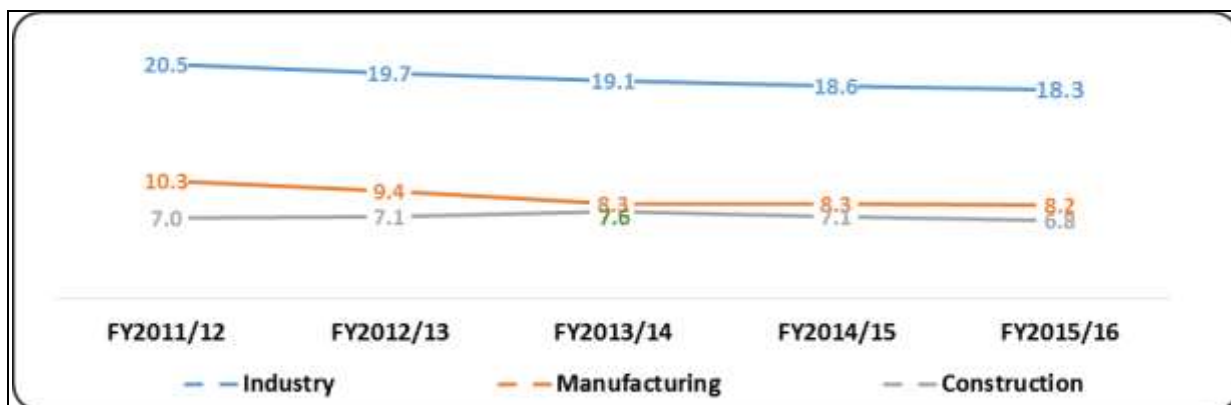
4.4.3 Sector Performance in Key Results Areas

The Tourism, Trade and Industry sector holds a great potential for the socio-economic development of Uganda to a middle income status by 2020. The opportunities in the sector would be highly exploited if there is (i) production of high quality products and services, (ii) easy access of Uganda's goods and services to both regional and international markets, (iii) enhanced marketing of the country's tourism potential. The above requires heavy investment in the sector to facilitate research and innovation as well as developing strong marketing skills for the products produced.

4.4.3. (i) Industrial Sector Contribution to Gross Domestic Product-GDP

The contribution of the industrial sector to GDP continued to decline in the FY2015/16. It declined from 20.5% in FY2011/12 to 19.1% in FY2013/14 and further to 18.3% in the last financial year (2015/16). This could be attributed to slowdown or decline in performance of both the manufacturing and construction subsectors as the major drivers of the industrial sector in the country. The contribution of the manufacturing subsector to GDP greatly declined from 10.3% in FY2011/12 to 8.2% in FY2015/16 while construction contribution declined from 7.0% to 6.8% over the same time period as illustrated in figure 4.4.1. The NDP II target is to increase the contribution of industry to GDP to 27.9% by 2020.

Figure 4.4.1: Industrial Sector Contribution to GDP (%) FY2011/12-FY2015/16



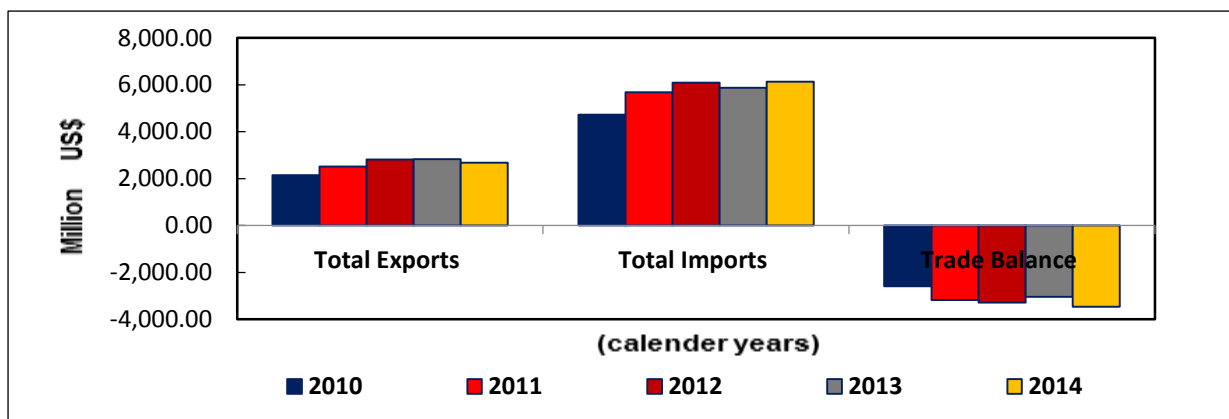
Source: Background to the Budget FY2015/16

4.4.3. (ii) Uganda's Trade Balance-Performance of Exports vs Imports

The country continued to experience trade deficits throughout the period (2010 – 2014) with the highest trade deficit of US\$ 3,462.8 Million being registered in 2014. The trade deficit worsened in 2014 due to the fact that the country continued to export mainly low value unprocessed agricultural commodities in exchange for importation of high valued manufactured products. Furthermore, export earnings decreased significantly compared to imports bill which increased considerably in 2014. The NDP II target is to increase the ratio of manufactured exports to total exports from 6.0% in 2012 to 19.0% by 2020.

During 2014, total export earnings were estimated at US\$ 2,676.6 million, of which, formal exports were worth US\$ 2,262.0 million, while informal exports were US\$ 414.6 million. The overall export earnings declined by 5.4 percent in 2014 compared to the previous year. The formal exports decreased by 6.1 percent from US\$ 2,407.7 million in 2013 to US\$ 2,262.0 million in 2014. On the other hand, informal exports decreased marginally by 1.6 percent from US\$ 421.3 million to US\$ 414.6 million. The decline in the total export earnings was partly attributed to a 12.1 percent decrease in the traditional commodity exports like cotton, tobacco.

Figure 4.4.3: Imports, Exports and Trade Balance, 2010-2014 (calendar years)

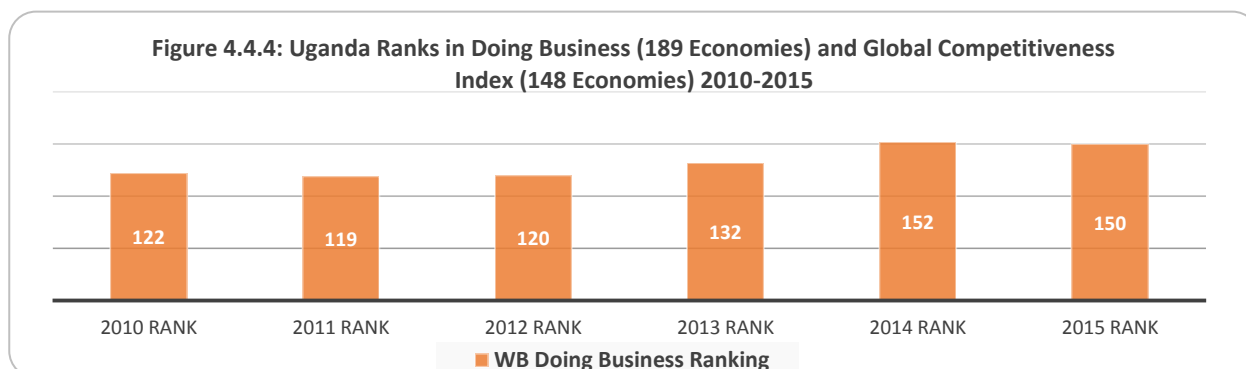


Source; UBOS Statistical Abstract 2015

The total imports bill in 2014 on the other hand stood at US\$ 6,139.3 million, of which, formal imports accounted for US\$ 6,073.5 million, while informal imports were estimated at US\$ 65.8 million. The total imports expenditure rose by 4.6 percent in 2014 after a decrease of 3.7 percent in 2013. On the other hand, informal imports sharply increased by 22.6 percent from US\$ 53.7 million in 2013 to US\$ 65.8 million in 2014 thus the increase in trade deficit from US\$ 3,042.1 million in 2013 to US\$ 3,462.8 million in 2014 Figure 4.4.3.

4.4.3. (iii) Cost of Doing Business in Uganda

Uganda's ranking in the ease of doing business has continued to decline over the last 3 years. Uganda continues to experience challenges in the ease of doing business. The World Bank doing Business Reports, ranked Uganda 132nd out of 189 economies assessed in FY2013/14 as compared to 120th rank for the FY2012/13. The 2015 edition ranked Uganda 150 out of 189 countries surveyed Figure 4.4.4. The position of 152 in 2014 was adjusted ranking following the data corrections and improvements in the methodology of 8 of the 10 Doing Business indicators.¹² The worst performing indicators included getting electricity ranking 184, ease of legally starting a business at 166, getting construction permits at 163 and trading across borders where Uganda ranked 161 out of 189 economies respectively. This highlights challenges in the legal and regulatory frameworks, access to business finance and infrastructure deficiencies in the country that tend to hinder efficiency and business growth. Enforcing contracts and resolving insolvency were the best performing indicators ranked 80 and 98 respectively¹³



Source: World Bank, Doing Business Report 2015

¹² Ease of starting a business, getting construction permits, getting electricity, registering property, getting credit, protecting investors, paying taxes, trading across borders, enforcing contracts & resolving insolvency

¹³ MoFPED Information Paper No. 2/2015

Whereas the Government has started to address constraints to doing business particularly by reducing road blocks, weigh-bridges, administrative procedures, multiple bonds and elimination of nontariff barriers and accelerating the pace of infrastructure development, more needs to be done in streamlining procedures, and making them simpler and faster through embracing Information, Communication and Technology and Science as well as accelerating efforts in the fight against corruption and more investment in infrastructure development. The NDP II targets to improve the ease of doing business to 111 rank by 2020 and global competitiveness ranking to 90 out of 148 selected World Economies.

4.4.3. (iv) Cooperative Growth and Development

Cooperatives are very central in mobilizing and organizing farm level production, value addition, collective marketing, savings and financial intermediation and inclusiveness among their members. Cooperatives play a very vital role in the economic development of the economy as they have a direct impact on job creation, food security and reduction of post-harvest losses as well creating a wider market for the goods and services produced.

The Government therefore considers investment in cooperatives very key in its wealth creation bid and in the FY2015/16, UGX 5.84 billion was released to facilitate cooperative growth and development. However, much of the released budget was used to compensate Bugisu Cooperative Union Limited.

At output level, the sector achieved two of the output indicator targets under cooperatives while the other two were moderately satisfactory. Indicators achieved concerned investigation and inspection of cooperatives to ensure compliance with the guidelines and policies. 12 of the targeted 10 Cooperative Societies were investigated while 162 cooperative societies were inspected respectively. Targets not achieved but with moderate performance were under sensitization of cooperators on the Warehouse Receipt System and auditing of cooperative societies; mainly due to inadequate funds to undertake all activities.

4.4.3. (v) Quality Assurance for Goods and Services in the Market

The sector through the Uganda National Bureau of Standards (UNBS) is responsible for quality control, market surveillance and creation of public awareness to quality of goods and standardization issues.

In FY2015/16, UNBS registered good performance at both budget and output levels. The Bureau received UGX 18.608 billion (89.7%) of the approved annual budget and spent UGX 18.586 billion. At output level, UNBS achieved all its targets for FY2015/16. This good performance was attributed to increased collaboration with other partners like Uganda Revenue Authority, increased demand for UNBS services and compliance from SMEs; as well as increased monitoring and vigilance activities by the Bureau.

Targets were achieved especially in areas of standards harmonization, sample testing and products certification, verification of weighing instruments and calibration of equipment. Of the planned 500 products, 706 were certified, 12 management systems were certified of the planned and a total of 90,884 imported goods consignments were inspected against the planned 50,000 to reduce entry of counterfeits into the country. 451 standards were also harmonized over and above the targeted 120 standards.

However, the Bureau needs to revise its targets to meet the required demands since all the targets were more than 100% achieved.

4.4.3. (vi) Industrial Research, Incubation and Value Addition

The Sector through Uganda Industrial Research Institute (UIRI) is mandated to provide the necessary tools and infrastructure so as to enhance industrial science, research, standards and advanced technology.

The Industrial Research Institute received UGX 1413.25 billion (92.4%) of the approved UGX 14.34 billion for FY2015/16 and spent 100% of the release. The institute achieved 90% of its total annual output targets and 10% was moderately satisfactory. Targets achieved were under research and development, model value

addition centre establishment, and industrial skills development and capacity building. One indicator (SMEs incubates taken on) under industrial and technological incubation was not achieved although progress was 76% of the planned 50 incubatees. The rest of output indicator targets were achieved including; number of research projects initiated (65 against 60), value added products developed to reduce post-harvest losses (45 out of 40), technologies deployed with incubatees (25 of 25) and SMEs trained in industrial development and value addition processing.

4.4.3. (vii) Performance of the Tourism sub sSector

Tourism is one of the primary growth sectors that would foster the Country's social and economic development in the next 30 years in order to achieve the Vision 2040. Uganda is naturally gifted with diverse landscape, flora and fauna, national parks, good climate and various water bodies that render the country a large potential for the development of nature tourism.

The Tourism sector has had positive growth over the last decade evidenced by an increase in both tourist arrivals and earnings in form of foreign exchange from visitor exports as highlighted in figure 4.4.5. The number of tourists visiting the country has increased from 945,040 visitors in 2010 to 1,302,802 visitor

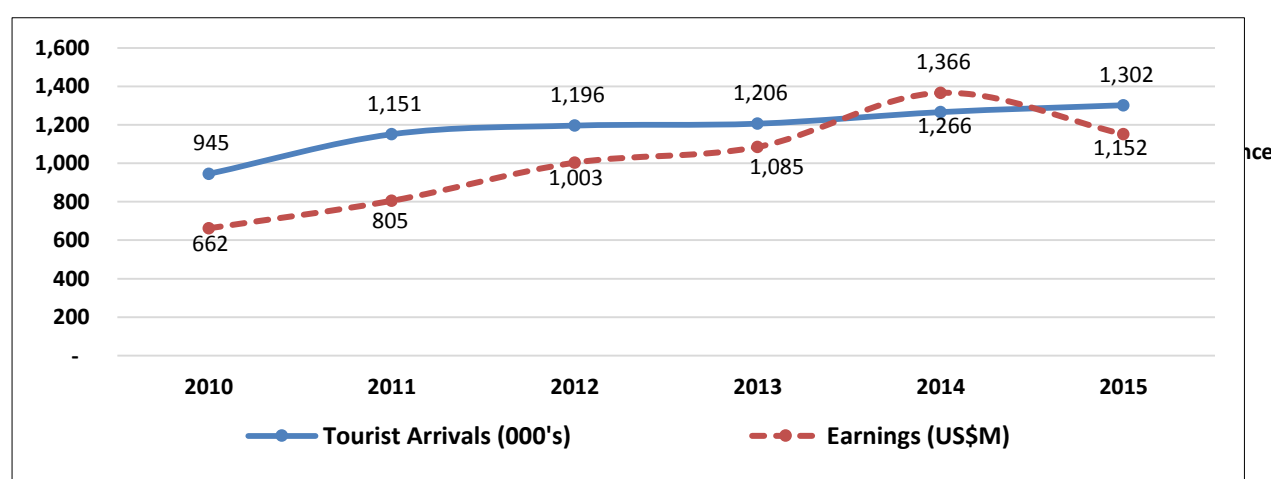
arrivals in 2015 which equates to 37.9% growth rate over this period. In 2015, there was a 2.8% increase in the number of tourists from 1,266,046 in 2014 to 1,302,802 also this was a decrease from 4.7% growth rate in 2014.

Figure 4.2.6: Foreign Exchange Earnings from Tourism 2008/09- 2012/13 (US\$m)



Source: MTWA MPS 2014/15

Figure 4.4.5: Tourist Arrivals and Foreign Exchange Earnings 2010-2015



The increase in visitor arrivals has been accompanied by an increase in earnings from tourism exports and services. Earnings from tourism grew from US\$ 662 million in 2010 to US\$ 1,152million (UGX 3,732) in 2015. Although, there was a decrease in earnings from US\$ 1,366million in 2014 to US\$ 1,152million in 2015, more has been generated in terms of the local currency due to the depreciation of the Uganda Shilling. In this case, UGX 3,732.8billion was generated from tourism exports in 2015 as compared to UGX

3,549.3Bn¹⁴ in 2014. The NDP II target is to increase tourist arrivals to 1,927,402 and earnings to US\$ 1,953 by 2020.

On output performance, the Ministry of Tourism, Wildlife and Antiquities achieved 56% of its output indicator targets for the FY2015/16, 13% showed good progress thus moderately satisfactory and 31% of the targets were not achieved. The Ministry agency, Uganda Tourism Board (UTB) achieved 60% of its targets, 20% was on the verge of being achieved and thus moderately satisfactory while another 20% had slow progress thus ranked as not achieved.

The Ministry met targets on undertaking tourism research, inspection and monitoring function to wildlife protected areas, designing and provision of tourism educational kits to schools and training of Local Government staff in quality assurance. The Uganda Wildlife Bill, 2015 was approved by Cabinet while the construction of the Soroti museum was also completed. The Ministry also achieved the target on collection and treatment of artifacts from Fortportal, Ankole, Kabale and Rukungiri.

The Ministry through Uganda Tourism Board is responsible for promotion and marketing of Uganda's tourism services and quality assurance of the tourism facilities through grading and licensing. In FY2015/16, the agency produced and distributed 10,000 assorted promotional materials/brochures worldwide and participated in exhibitions both local and international namely; the British Bird Watching Fair August, New York HQ General Assembly Exhibition, ITB and the UNAA Convention. At national level, UTB organized the World Tourism Day in with the theme "One billion tourists, one billion opportunities", Miss Tourism Regional Activations in Buganda, Busoga, Bugisu, Teso, Northern Uganda, West Nile, Kigezi, Toro, Bunyoro and Ankole.

Slow progress was registered in tourism infrastructure and construction and revival of Wildlife Clubs of Uganda in schools. The sector did not conduct feasibility studies for tourism infrastructure on MT Rwenzori and for the source of the Nile development project. None of the planned 12 Wildlife Clubs was revived in schools and the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende was not developed.

4.4.4 Emerging Issues and Recommendations

Table 4.4.6 presents the key factors/challenges affecting effective implementation of projects and overall performance of the sector.

Issue	Recommendations
(i) High cost of doing business.	FastTrack the establishment of the one-stop centre
(ii) Continued Trade Deficit over the last 5 years.	- Enhance production of traditional exports like Coffee and Tea. - Promote exportation of value added products. - Pursue a policy of import substitution by promoting the manufacture and production of some of the goods currently being imported like packed juices, agricultural equipment, etc.
(iii) Underutilization of the Tourism Sector	- Adequate investment in the sector to enhance research and marketing of Uganda's tourism potential. - Strictly implementation of the sector strategic plan for promoting tourism

¹⁴ World Travel and Tourism Council, Travel and Tourism Economic Impact Report, 2015

CHAPTER 5 RURAL DEVELOPMENT

The Rural Development Cluster includes the Sectors of Agriculture, Lands, Housing and Urban Development, Public Sector Management, and Information Communication and Technology.

5.1 AGRICULTURE SECTOR

5.1.1 Sector Objectives

The vision of the Agricultural Sector is to be a competitive, profitable and sustainable Sector. The objectives of the Development Strategy and Investment Plan (DSIP) are to increase rural incomes and livelihoods and to improve household food and nutrition security. These are to be achieved through enhancing factor productivity (land, labour and capital) in crops, livestock and fisheries, developing markets for primary and secondary agricultural products within Uganda, the region and beyond and ensuring favourable legal, policy and institutional frameworks that facilitate private sector expansion and profitability.

The Sector is composed of the Ministry of Agriculture Animal Industry and Fisheries (MAAIF), National Agriculture Advisory Services (NAADS), Dairy Development Authority (DDA), National Agricultural Research Organization (NARO) National Animal Genetic Research Centre and Data Bank (NAGRIC-DB), Uganda Cotton Development Organization (UCDO) and Uganda Coffee Development Authority UCDA).

5.1.2 Overview of the Sector Performance

Agriculture is a key sector of the economy. The sector aims at ensuring sustainable and market oriented production, food security and house hold incomes in the country. The sector is among the three prioritized opportunities in the National Development Plan II (NDPII). The NDPII emphasizes prioritized interventions in the sector; through among others, appropriate financing modalities for the sector. This is in line with Vision 2040 which aims at transforming the country from a predominantly peasant and low income, to a competitive and upper middle income status with per capita income of averaging at USD 9500m by 2040.

Besides it being central to Uganda's economic growth and poverty reduction over past two and half decades, the sector has major forward and backward linkages to other sectors such as the manufacturing, and a market for non-agricultural outputs and a source of surplus for investment.

This categorization is corroborated by the recognition that 85% of Uganda's labour force is employed in agriculture and income from key agricultural exports representing 36% of Uganda's foreign exchange earnings. It is therefore no surprise that the Country's inclusive economic growth strategy, designed to alleviate poverty and achieve middle income status, recognizes the need for significant investment in the agricultural sector.

Government has therefore planned strategically to invest in the sector to modernise it through, gender responsive mechanisation, commercialisation, and provision of infrastructure to facilitate marketing, production and productivity to enhance competitiveness and profitability of the sector, minimise post-harvest losses, increase value addition, develop and implement a strategy for agro processing, and enhance marketing and distribution.

Table 5.1.1: Budget Performance by Sources

Category			Funding Source	Approved	Released	% budget released
GoU	Capital	Development	Government of Uganda* (2010/11 – 2015/16)	UGX 549.19 Bn	UGX 582.83 Bn	104%
	Loans		IFAD/ IDA, (2010/11 – 2015/16)	USD 291.1m	USD 113.71 m	37%

* Budget figures exclude Taxes and Arrears

The goal of Government is to expedite the transformation of the Sector from subsistence farming to practical commercial enterprises. Agriculture like industry and services has contributed to and sustained national positive economic growth, determined mainly by the increase in private sector activity. Government on the other hand maintains its guarantee to attain the sector objective with the ongoing major interventions such as; providing seed, planting, breeding and stocking materials to farmers; reforming agricultural extension and advisory services; funding agricultural research and animal genetic improvement; support to commodity value chains; construction of 179 valley tanks with capacity of over 500,000 cubic meters across the country; and enforcing agriculture standards and regulations including the fisheries regulations.

Agriculture received UGX 406.09bn in the FY2015/16 budget. Its collective submission shows that a total (GoU+Donor) of UGX 400.91 bn out of the approved UGX460.5bn was spent. MAAIF received 74.2% (UGX 94.24bn of the total approved budget of UGX 126.96bn out of which 98.2% was spent. More Local Government Staff were trained in household food and nutrition security. Development partners including FAO, DFID financially supported the Ministry to undertake additional trainings (338 of 300) of households in food and nutritional security.

Out of the approved budget of UGX 178.68 billion for the NAADS programme, UGX 183.30 billion was released as a result of a supplementary released to contribute to the purchase of hoes for farmers in West Nile Region. The hoes were for the districts of Arua, Nebbi, Koboko, Maracha, Yumbe, Zombo, Adjumani and Moyo to support 420,000 households.

NARO received UGX 71.11 billion of the approved budget of UGX 98.24 billion and 95.4% was spent on research extension interface promoted and strengthened (5 of 100) an indication that more research results were accessed and subsequently taken-up by stakeholders in the farming community among other outputs of the Organisation.

100 of the targeted 5 technological innovations delivered to uptake pathways were reached. This is an indication that more research results were accessed and subsequently taken-up by stakeholders in the farming community. The low target planned is explained by the prevailing circumstances during the planning period.

At that period, NAADS that organised the distribution of technologies was undergoing reforms. However, during the fiscal year, operation wealth creation (OWC) charged with distribution of inputs was formed. The high demands for inputs including; seed, planting and stocking materials by OWC for distribution to farmers, triggered a derived demand for NARO technologies that complement use of those technologies such as crop management technologies, disease diagnosis techniques, land and soil management practices.

UCDA received UGX 43.09 billion of the approved budget and spent 99.5% of it. The targeted volume for Coffee (60 Kg bags in millions) production for the FY 2015/16 (July-June) was 3.80 million bags while the actual exported volume was 3.56 million bags, a performance of 94%. Compared to last FY 2014/15, the volume of coffee exported increased by 10% from 3.236 million to 3.563 million 60 kilo bags. The targeted volume of coffee exports were not reached due to the effects of drought that affected the output from new plantings and off season effects. Compared to FY 2014/15, the value of coffee exports decreased by 13% from USD 402 million to USD 352 million. This was on account of lower global prices which resulted into lower export prices. The average unit value in FY2015/16 dropped to 1.65 USD/kg compared to 2.07 USD /kg in FY 2014/15. The realized value was USD 352.30 million giving a performance of 73% on the annual targeted value.

DDA received UGX 3.91billion of the UGX 5.044 billion approved budget and 99.7% of the release was spent.

The Authority submits that the partial release affected procurements for the rehabilitation of milk collection centres a key performance indicator of the Authority. The Authority did not have a Board of Directors which affected the recruitment process of senior staff hence delivery on key indicators as milk collection centres was affected (1 of 2).

CDO received UGX 10.43 billion of the UGX 7.786 billion approved budget and 100% of the release was spent. The organisation received a supplementary budget for payment of arrears for planting seed procured in FY 2014/15. The value of cotton (USD) had a target of 30.3 million USD for the financial year in review but due to the fact that the value estimates depend on volume of crop produced, 25.81 Million UDD was fetched in FY2015/16.

Drought conditions experienced during June, July, August, October 2015 and sporadic rains received in September 2015, affected crop establishment and performance. Only 110,707 of 130,000 cotton (bales @ 185 Kg) targeted was produced in the financial year. Competition from food crops for labour for crop management also resulted in poor crop management especially in the major cotton growing region of Northern Uganda in addition to declining soil fertility in the major cotton growing regions coupled with limited capacity of farmers to purchase fertilizers affected yields.

However, the challenges of the sector largely revolve around the recognition that a significant proportion of agricultural output is produced by small holder farmers. These small holder farmers, many of whom are trapped in poverty, apply inefficient and ineffective agricultural practices that contribute to low agricultural productivity and production. For example, individual farm sizes remain relatively small (on average not exceeding 2 hectares); farming technology is largely basic whereas limited accessibility of rural areas hinders the small holder farmers' access to valuable agricultural extension services and markets. These are also identified in the National Agricultural Policy including low value addition to agricultural produce, limited access to markets, and lack of access to affordable finance and land fragmentation that constrains productivity.

Table 5.1.2 Budget Performance

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget released	% of budget spent	% of release spent
Sector Total(GoU+Donor)	460.50	406.99	400.91	88.2%	87.1%	98.7%
Sector Total(GoU)	346.29	341.27	339.20	98.5%	98.0%	99.4%
MAAIF (GoU+Donor)	126.96	94.24	92.59	74.2%	72.9%	98.2%
MAAIF (GoU)	89.61	80.77	79.32	90.1%	88.5%	98.2%
NAADS(GoU+Donor)	178.68	183.30	183.27	102.6%	102.6%	100.0%
NAADS(GoU)	178.68	183.30	183.27	102.6%	102.6%	100.0%
UCDO(GoU+Donor)	7.786	10.43	10.43	134.0%	134.0%	100.0%
UCDO(GoU)	7.786	10.43	10.43	134.0%	134.0%	100.0%
UCDA(GoU+Donor)	43.79	43.09	42.88	98.4%	97.9%	99.5%
UCDA(GoU)	27.912	27.211	27.206	97.5%	97.5%	100.0%
DDA(GoU+Donor)	5.044	3.917	3.907	77.7%	77.5%	99.7%
DDA(GoU)	5.044	3.917	3.907	77.7%	77.5%	99.7%
NARO(GoU+Donor)	98.24	71.11	67.8	72.4%	69.0%	95.4%
NARO(GoU)	36.87	35.75	35.75	97.0%	97.0%	100.0%

Source Sector submissions FY2015/16

Output Performance FY2015/16

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Sector	74%	7%	19%	0%	103
MAAIF	84%	5%	11%	0%	64
NAADS	50%	0%	50%	0%	16
UCDO	83%	17%	0%	0%	6
UCDA	29%	14%	57%	0%	7
DDA	60%	20%	20%	0%	5
NARO	80%	20%	0%	0%	5

Source: Sector submissions FY2015/16

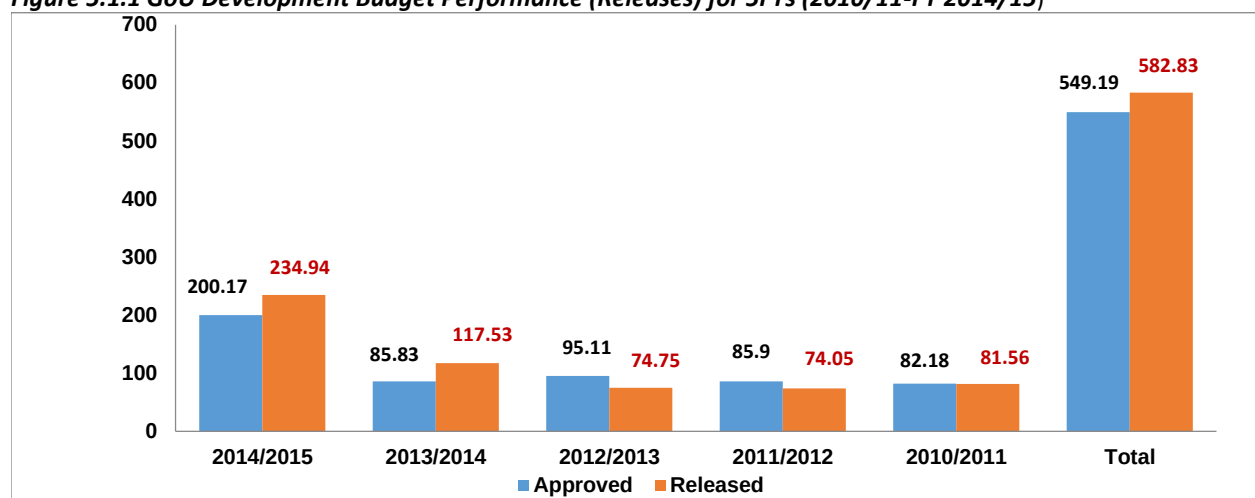
Outcome Performance FY2015/16

% Positive trend	% Unchanged trend	% negative trend	% Achieved against target	% Moderately Satisfactory	% Not Achieved against target	% no data	Denominator
0%	100%	0%	17%	17%	67%	0%	12

Source: Sector submissions FY2015/16

5.1.3 Sector Performance in Key Results Areas

Over the period FY2010/11-2015-16, the GoU Capital Development funding of UGX549.19bn was approved and UGX582.83bn (104%) released. The approved budget for the Sector over the period showed an upward trend save for FY2013-14; at the same time the releases indicated a consistent upward trend surpassing the approved budget in FY 2013-14 and 2014-15 over the last five years has been increasing as shown in Figure 5.1.1

Figure 5.1.1 GoU Development Budget Performance (Releases) for 5FYs (2010/11-FY 2014/15)

Source: OPM computation from MoFPED 2016; Sector Project progress reports

However, the performance of GoU Capital Development in terms of improving the outcomes of the interventions is low due to constraints in the implementation and completion of the investments.

The sector draws funding from other sources including external funding (loans and grants) as shown in table: 5.1.1 Loans and Grants are provided by IFAD, IDA, WB, EU and DANIDA among others.

Over the same period 2010 to 2016, Government of Uganda (GoU) acquired loans worth USD 291 million and by March 2016 USD 122.22 (28%) had been disbursed. These resources were utilized by number of projects across the sector; these included, Uganda Agricultural Technology and Agribusiness Advisory Services, Eastern Africa Agricultural Productivity Project, Vegetable Oil Development Project Phase II, Enhancing National Food Security through increased rice production among others, etc. However, the performance of some of the projects in terms of utilization of the loans has been low. This as a result had implications in terms of the low projects' contribution to achievement of the set outcomes such as improved incomes of households, productivity, and production at farm level, reduction in poverty.

5.1.3. (i) Agricultural production and productivity

The sector has a number of interventions that support Agricultural production and productivity. These interventions are largely externally funded (loans) as discussed below;

The fiscal performance of 83% of loans was not satisfactory contributed to largely by Uganda Agricultural Technology and Agribusiness Advisory Services (ATAAS), East African Agricultural Productivity Project

(EAAPP), Vegetable oil development project phase II and food security through increased rice production. The Regional Pastoral Livelihood Resilience Project had 17% loan moderately satisfactory.

Despite having commenced work for the numerous projects as planned some of the projects were largely behind schedule e.g. Food Security through Increased Rice Production had not kicked off by March 2016 given Government commitment of 22 May 2013 and planned initial closure of 30th September, 2017 as cleared by Parliament in 2013.

During FY2010 to 2016, Government of Uganda (GoU) also got Grants worth USD 29.82million and by March 2016 USD 38.1 (128%) had been disbursed. It is not clear why the amount released was more than 100%. More so grants contribution to achieving the set sector objectives as well as the expected outcomes is not clear, considering that the grants were met to enhance service delivery in the sector.

a) Agricultural Technology and Agribusiness Advisory Services-(ATAAS)

The project is designed to support the implementation of the full national programs of NARS and NAADS. The project supports key activities along the research-extension-farmer-market value chain continuum through five components.

Initial project closure date was 30th June, 2016 with a 50% disbursement of USD 120m loan committed. The Ministry reports that due to prolonged restructuring process, the Ministry could not provide for ATAAS in the FY2015/16 budget. However the project date of closure has been extended to December 2017. Consequently the institution could not utilise the funds released in December, 2015 till a supplementary request was secured in April 2016.

Since restructuring, the project has registered significant achievements in the different targeted output areas that include; technology generation, and promoting partnerships between research and extension through technology dissemination, promotion and up-scaling along various pathways. 55 technological innovations have been generated for dissemination along pathways to include 32 crop varieties as 2 cassava, 7 maize, 3 potato, 11 beans, 4 rice, 2 banana and 3 wheat; 6 crop management practices, 10 engineering prototypes, 6 post-harvest management practices; 14 protocols/methods and 8 food products. The released varieties are high yielding, tolerant to diseases and water stress, and have consumer acceptable qualities.

The foregoing is likely to increase productivity and raise the incomes of the farmers as exemplified by a study on the productivity and profitability in two ecological zone and two technologies improved maize varieties and cattle breeds indicated that growing improved maize is more profitable than local maize across all the farms; similarly, improved cattle breeds (exotic and cross breed) are more profitable and productive than indigenous cattle (Rosette Nabbumba and Godfrey Bahiigwa, 2003). The findings further suggest the need to strengthen strategies by particularly NAADS and NARO aimed at raising rural incomes and reduce poverty in order to promote adoption of improved technologies.

Figure 5.1.2 Fiscal Performance of loans in Agriculture Sector



Source: OPM computation from MoFPED 2016; Sector Project progress reports

In addition, farmer access to extension services is one attribute that is significantly associated with higher yield and gross profit, despite the fact that less than 10 percent of the farmers received these services. This result illustrates the importance of Government investment in extension services provision as one of the effective measures to increase farmer efficiency (Geoffrey Okoboi, 2010).

However it is worth noting that progress in implementation of ATAAS varies across the components of;

- a) Developing agricultural technologies and strengthening the National Agricultural Research System-NARS
- b) Enhancing partnerships between agricultural research and other stakeholders.
- c) Strengthening agricultural support services.
- d) Program Management, Coordination and Monitoring and Evaluation.

This is attributed to a number of challenges as;

- (i) The restructuring of ATAAS was concluded when the budgeting for FY 2015/16 had been completed and therefore ATAAS funding was not included in the MTEF of MAAIF for FY 2015/16. A supplementary request was made to Ministry of Finance Planning and Economic Development but this was granted in April 2016. The MAAIF- ATAAS components therefore lagged by 9 months.
- (ii) Ineffective extension services due inadequate extension staff in local governments for advisory activities though a Directorate of Agricultural Extension has been established at Ministry headquarters and staff recruitment in the Local Governments is on-going and is expected to be concluded in FY 2017/18.
- (iii) Limited agricultural technology adoption in the country due to (i) non availability and affordability of technologies; and (ii) uncertainty whether the adoption will remain profitable—both which determine the extent to which farmers are risk averse (Foster and Rosenzweig, 2010; Carletto et al, 2007).; in addition there is limited knowledge and fewer benefits seen by farmers in utilizing the technology (EPRC)
- (iv) Low use of improved inputs show that just 6, 1 and 3 percent of farming parcels planted with crops in Uganda used improved seed, fertilizers, and herbicides/ fungicides respectively in production (UBOS 2007)
- (v) Beside low use, the quality of inputs on the market is in many instances is tampered with 5 which also greatly affect productivity.
- (vi) Other than low use and tampered quality, inefficient use of improved inputs such as fertilizers by farmers is not uncommon.

The project has opportunities to contribute to results through implementation of the public finance investment through: the existence of extensive service delivery infrastructure, comprehensive agriculture sector strategy among other.

Extension of closure date for the project was revised from 30-June-16 to 31-December-16. There is currently change of Implementation institutions from NARO to MAAIF after NAADS program restructuring. Government is rebuilding the extension service through establishment of Single Spine Agricultural Extension System to advocate for linkages within research, educational and farmer institutions for effective agricultural service delivery.

In conclusion, an extension of 18 months of the project will help to ensure that the new system reflects principles of the new agricultural sector strategic plan 2015-2020 and draw lessons from regional experiences.

b) Eastern Africa Agricultural Productivity Project (EAAPP)

The project in Uganda had an initial closure date of June, 2015 but ended December, 2015. Although Uganda was part of the original preparation, it did not join the EAAPP until five months later than the other three EAAPP countries (Board approval November 12, 2009). Additional time was needed to agree on cassava for its commodity of specialization at its Regional Center of Excellence-RCoEs. (WB Project Document 2016)

The loan performance was satisfactory with 96% disbursement and 94% loan covered at the initial closure date. EAPP performance was determined through the project development objective, outcome indicators and

intermediate outcomes as rate of change of adoption of new technologies, strengthening cassava regional center of excellence, support to generation, training and dissemination acquisition of research infrastructure and equipment.

The adoption was above target for cassava-80% at a baseline of 67%, rice 77%, baseline 54%, and wheat 20% at a baseline of 12%. A total of 39 Technologies, Innovations and Management Practices were generated in the country and regionally. 260 million cassava cutting were planted an equivalent of a gross earning of UGX 140 bn from cassava yields. 70 million cuttings were sold to South Sudan and Rwanda earning the country UGX 3.99 bn between January and February, 2016.

In terms of resource utilization, disbursement rates were almost 100% and total fund utilization too almost 100%. This indicates that the country has the requisite capacity to absorb funds made available to it. It is also clear that most of the challenges that prompted the development of EAAPP have been addressed.

Despite the initial considerable delays arising from delayed project approval, and the challenges of decentralization implementation arrangements and regional operations, EAAPP performed very well and in most cases exceeded the targeted values of the indicators. The rate of change of adoption for new varieties were all above the targets. For example Cassava 80%, Rice 77% and wheat 20%. Phase one was successfully implemented.

It is therefore clear that all the triggers for Phase II have been met after success of the project as seen from the generating, sharing and disseminating technologies on cassava, rice, wheat and pasture in the Project.

5.1.3. (ii) Improved markets and increase in value addition

a) Vegetable Oil Development Project Phase II (VODP2)

VODP2 is a public, private partnership financed by the International Fund for Agricultural Development (IFAD), Oil Palm Uganda Limited (OPUL), Government of Uganda and smallholder farmers.

The Vegetable Oil Development Project Phase Two (VODP2) aims to increase the domestic production of vegetable oil and by products to enhance rural incomes for smallholder producers. The project has three components: (a) oil palm development; (b) vegetable oil development fund; and (c) the institutional support

The first phase of the project (VODP1) was completed (1997-2012) and implementation is ongoing for the second phase till 31st December, 2018. The project is co-financed by GoU, International Fund for Agricultural Development (IFAD) and Oil Palm Uganda Ltd (OPUL) through a public private partnership (PPP).

The project exhibited poor release 36% with 53% of loan covered at USD 52.90 million committed. The relatively lower absorption of GoU funds was attributed to the lengthy procurement processes for the land in Buvuma district.

To date, tenants have vacated and boundary roads opened around the land, Negotiators completed awaiting lease agreement.

To start implementation of the smallholder scheme in Buvuma by September, 2016 as negotiations with the Private Sector Partner go on.

b) Enhancing National Food Security through increased rice production

The project is cofounded by IDB and Government of Uganda after its effectiveness date of 22nd May, 2013. None of the loan committed of USD 34.10m has been disbursed to date hence the project is not satisfactory (0) % since it has not yet taken off. However the initial closures date of 30th September, 2017 still remains. The Ministry reports that the challenges sighted due to the pull out of Tilda in 2014 contributed to the project stalling though plans are under way to ensure the project effectiveness by end of the financial year are in place

- (i) Lack of proper negotiations between Government (MAAIF), Implementers and Donors before project approval e.g Food Security through Increased Rice Production had not been declared effective by donors (IDB) because Tilda had pulled out of project in 2014 after GOU declined to meet their tax exemption demands.
- (ii) Poor project Implementation due to poor planning, delays in project completion; and incomplete project components
- (iii) Failure of Parliament to declare the project effective by end of the FY 2015-16.
- (iv) Inability to constitute the project coordination unit, project steering committee, and the district implementation committee.
- (v) Lack of proper coordination between MAAIF, Public Private Partnership (PPP) Implementers and Donors e.g. Food Security through increased rice production had not been declared effective ever since it was cleared by Parliament in 2013.

The project was not declared effective due to challenges caused by the pull out of Tilda in 2014. GoU declined to meet their tax exemption demands.

c) Regional Pastoral Livelihood resilience project

The project is funded by International Development Agency. With 2.5% of USD 40.00m loan committed, implementation of the project is moderately satisfactory. The loan has progressed slowly due to delay in disbursement caused by omission in the original disbursement letter that did not provide for advance to the designated account.

The under performance of the loan is also attributed to delay in effectiveness caused by delayed ratification by parliament, approval by Cabinet and delayed establishment of Client connection.

The date of submission of request for six months start-up funds was 13th January, 2016. The project account is now operational and the activities are being fast tracked the Ministry.

The reported under performance of the loan was due to delayed Cabinet approval and Client connection and there was also delayed disbursement caused by omission in disbursement letter.

5.1.4 Emerging Issues and Recommendations

Issue	Recommendations
(i) Wastage and poor quality of inputs and materials due to inadequate supervision and monitoring of beneficiaries, suppliers, and distribution processes.	MAAIF and LGs should expedite operationalisation of the Department of Extension and implementation of the single spine extension system.
(ii) Lack of proper coordination between Government (MAAIF), PPP Implementers and Donors e.g. Food Security through Increased Rice Production had not been declared effective ever since it was cleared by parliament in 2013.	MAAIF should strengthen its projects' coordination mechanism
(iii) Inadequate planning where some of the projects are approved for implementation without proper project preparation, feasibility studies, appraisal and designs e.g. Vegetable Oil Development Project Phase II was approved before securing land for investor in Buvuma.	MAAIF should have bankable projects which are ready to take off before financial assistance

Issue	Recommendations
(iv) Stalling of projects due to low capacity of contractors, poor maintenance of equipment and inadequate funding.	MDA and LGs should strengthen quality assurance of inputs and enforcement of regulations governing movement of planting materials and livestock.
(v) Projects are approved without proper project preparation, feasibility studies, appraisal and designs that enhance implementation readiness and timely achievement of project milestones. For example, whereas the Vegetable Oil Development Project Phase II was progressing well in Kalangala, the project component for Buvuma had not kicked off because MAAIF had secured only 4,834 hectares of the targeted 6500 hectares of land for the investor in Buvuma	MoFPED should prioritize funds for payment of 15% Co-funding of Project Readiness Government –MoFPED- establish a project bank. Establish a Public Investment Management system
(vi) Coordination between MAAIF, PPP Implementers and Donors	Establish an implementation coordination framework
(vii) Low use of improved inputs and insufficient use of fertilizers	MAAIF, NAADS to promote the use of improved inputs as well as sufficient use of fertilizers
(viii) Inadequate negotiations between Government (MAAIF), Implementers and Donors before project approval due limited if not lack of proper negotiation skills on behalf of Government.	Government should enhance negotiation skills among the key civil servants across the sectors.

5.2 LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

The vision of the Sector is that Uganda's land resources are used productively and sustainably for security of livelihoods and poverty eradication.

5.2.1 Sector Objectives

The Lands and Housing sub-sector is responsible for ensuring rational, sustainable use and effective management of land as well as provision of safe, planned and adequate housing. The sub-sector has both Government and non-state actors that play complementary roles.

The Physical Planning and Urban Development sub-sector is responsible for the orderly development of urban and rural areas for socio-economic development of the country. It entails provision of spatial frameworks for arrangement and organization of socio-economic activities on land at the National, Regional, District and Local levels to achieve optimal use and sustainable development.

The key objectives of the Sector include: Security of land tenure and productive use of land resources; efficient, effective and sustainable physical planning and urban development; and improved housing quality and increased housing stock that meets the housing needs of the population. The Sector is made up of Ministry of Lands, Housing and Urban Development (MLHUD) and the Uganda Land Commission (ULC).

5.2.2 Overview of the Sector Performance

The sector priority is to ensure access to decent, adequate, safe and affordable housing and basic facilities for all. This will contribute to the sub-sector target of increasing housing units to 7.8 million 2019/20 from 6.2 million units in 2012/13. Together with the computerization of the land registration system to ensure

efficient and effective land management and addition of land use planning and land valuation, MLHUD has fundamentally improved the process of land transactions for development (NDPII).

The Urban sector is most important for the structural transformation of the Ugandan community. Urban Areas account for about 72% of manufacturing output and over 55% of the Uganda national GDP. While the current level of urbanization in Uganda is still low at about 12 %, it is experiencing a high population growth at a rate of 5.1% per annum. It is projected that by 2035 Uganda's population will be 68million and 30% will be in urban areas. With this increasing rate of urbanization, municipalities are facing a number of challenges including the rapid growth of informal settlements, inadequate capacity both at municipal and central government level to provide and maintain basic municipal urban services, and an inability to operate effective urban planning and management practices. Moreover, MLHUD and Local Governments (LGs) lack the capacity to enforce compliance to plans, standards and regulations.

Government over the years has mobilized domestic resources (capital development), and internationally (through loans and grants) to support the Sector achieve its development objectives and effectively deliver services to the public. The resources have been targeted over the years toward the realisation of the Sector objectives namely, Security of land tenure and productive use of land resources; efficient, effective and sustainable physical planning and urban development; and improved housing quality and increased housing stock that meets the housing needs of the population.

Lands, Housing and Urban Development Sector has one externally funded project (Uganda Support to Municipal Infrastructure Development) worth USD 150.0m and 55% of the funds were disbursed by June 2016. The program is implemented using an International Development Agency credit and will run for a 5-year period (FY2013/14 to FY2017/18). The Objective of the program is to enhance the institutional performance of the Program in Local Governments to improve urban service delivery.

Table 5.2.1: Budget Performance by Sources

Category		Funding Source	Approved	Released	% budget released
Loans		IDA, (2012/13– 2018/19)	USD 150.0m	USD 82.75m	55%
GoU	Capital	Government of Uganda	UGX80 Bn	UGX 96 Bn	(120%)
Development Fund		(2010/2011 – 2014/2015)			

* Budget figures exclude Taxes and Arrears

SOURCE: MOLHUD 2015/16

Over the FY2010/11 to FY2015/16, Government of Uganda Capital Development funding for Lands Sector was UGX 80 billion and UGX 96 billion (120%) of the funds were released by June 2016. Government of Uganda Capital Development Budget performance shows releases under this component are mainly for digital mapping, Land Tenure Reforms, Kasooli housing project, Support to Uganda Land Commission, Transforming settlements of urban poor, Support to National Physical Development Planning, Support to Earthquake and Disaster Victims among others.

The performance of the sector in Financial year 2015/16 shows that the Lands, Housing and Urban Development Sector was allocated GoU + Donor UGX 97.66 billion and UGX 65.33 billion was released by end of FY2015/16. The Uganda Lands Commission had 34.077 billion of the approved UGX 13.64 billion released and spent by end of the financial year.

Outcome level performance shows that none of the three (0%) Sector outcome indicators had a positive trend, 67% targets were achieved against target and 33% moderately satisfactory. At output level, MLHUD achieved 69% of indicator targets, 22% not achieved and 17% moderately satisfactory. This shows a decline in output and action performance of the Ministry compared to the previous financial year where 79% of the indicator targets were achieved and 21% not achieved. Uganda Land Commission achieved 40% of the targets, 20% not achieved while 40% were moderately satisfactory by the end of the financial year in review.

The results for Outcome, Output and budget performance are shown in the Table 5.2.2

Table 5.2.2 Annual performance scorecard for the Sector

Outcome Trends							
	% positive trend	% un-change trend	% negative trend	% achieved against target	% Moderately Satisfactory	% not achieved against target	% no data
Total	0%	100%	0%	0%	67%	0%	Denominator 3
Output Performance							
	% achieved	% moderately satisfactory	% not Achieved	No assessment	Denominator		
Sector	61%	17%	22%	0%	18		
MLHUD	69%	8%	23%	0%	13		
ULC	40%	40%	40%	0%	5		
Budget Performance							
	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% budget released	% release spent	% budget spent	
Sector Total (GoU+Donor)	97.66	65.33	66.33	66.9%	67.9%	101.5%	
Sector Total (GoU)	71.17	65.33	63.38	91.8%	89.1%	97.0%	
MLHUD (GoU+Donor)	81.98	46.57	44.57	56.8%	54.4%	95.7%	
MLHUD (GoU)	55.60	46.57	44.57	83.7%	80.2%	95.7%	
ULC (GoU+Donor)	15.683	18.706	18.758	119.6%	119.6%	100.0%	
ULC (GoU)	15.57	18.706	18.711	120.1%	120.2%	100.0%	

Source: Budget figures from Sector submissions, Outcome and Output performance data from sector annual submission FY2015/16.

5.2.3 Sector Performance in Key Result Areas

5.2.3. (i) Orderly development of Urban and Rural Areas

Between FY2012/13 and June 2016, a loan was acquired for Uganda Support to Municipal Infrastructure Development (USMID) project worth USD 150 million and USD 82.75 million (55%) was released by June 2016.

Within the five-year's program period, USD136 million has been transferred to the 14 Municipalities of which USD 126 million is Municipal Development Grants (MDG) for infrastructure investments and USD 10 million Municipal Capacity Building Grant (MCBG) for capacity building. USD24 million will be retained by Ministry of Lands Housing and Urban Development to support capacity building activities for urban development and overall support for Program implementation.

The Uganda Support to Municipal Infrastructure Development – USMID project is financed through co-funding from World Bank/IDA (USD 150m) and GoU (USD 10m). The civil works which include rehabilitation and construction of roads are being implemented in the Municipalities of Arua, Entebbe, Fort Portal, Gulu, Hoima, Jinja, Lira, Masaka, Moroto, Soroti and Tororo; of these 36% registered satisfactory performance and 37% not satisfactory. Civil works in Kabale and Mbarara started in March 2016 hence no considerable progress had been registered. However, works in Mbarara is satisfactory because disbursement and time period elapsed compared to physical progress which are commensurate. In addition to infrastructure development and capacity building of participating Municipal Local Governments, the program provides capacity building to the Ministry of Lands, Housing and urban Development (MLHUD) to enable it effectively perform its mandate of urban development. The Municipal Councils registered an overall physical progress of 70% and 64% financial progress. The elapsed time of the project at the end of June, 2016 was 75%.

Whereas the financial and physical progress for the infrastructure works in Tororo, Mbale was good, the project sub components were rated Not Satisfactory because of the 12 months extension that was not in line with the respective original life span.

Works in Seven municipalities were either completed or are in concluding stages. There include; Masaka (95%), Entebbe (99%), Arua (95%), Gulu (95%), Jinja (98%) and Tororo (90%).

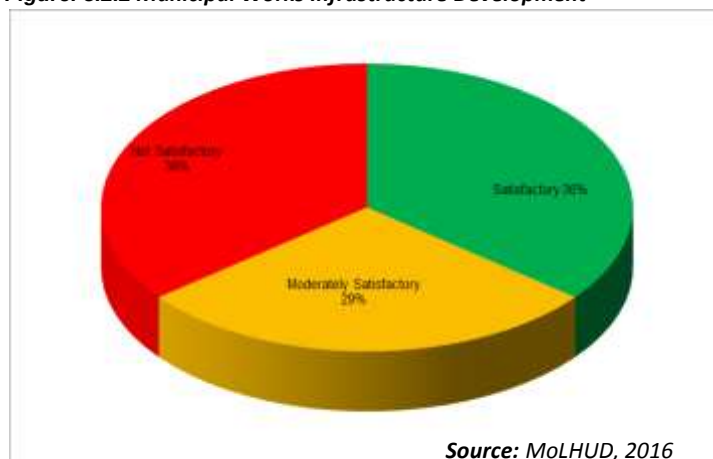
Some of the project infrastructure works that were behind schedule are; (i) Soroti Municipality at 39% against time 88% of the project life covered; (ii) Fortportal Municipality at 21% against time 70% of the project life covered; and (iii) Hoima Municipality at 45% against time 94% of the project life covered.

The physical performance of the several USMID sub projects and the entire project in the 14 municipalities registered a moderate performance of 70%.

Assessment of individual municipalities showed mixed results. For example 36% of the municipalities registered satisfactory progress these included; Arua, Entebbe, Jinja, Mbarara and Moroto. 29% moderate satisfactory to include Gulu, Kabale, Lira and Masaka, while 36% not satisfactory in road works and include; Fort portal, Hoima, Mbale, Soroti and Tororo. Works in 11 Municipalities had been extended against the original period.

On average, the GoU development releases were above the budgeted during the six financial years analyzed as indicated in Figure: 5.2.2.

Figure: 5.2.2 Municipal Works Infrastructure Development



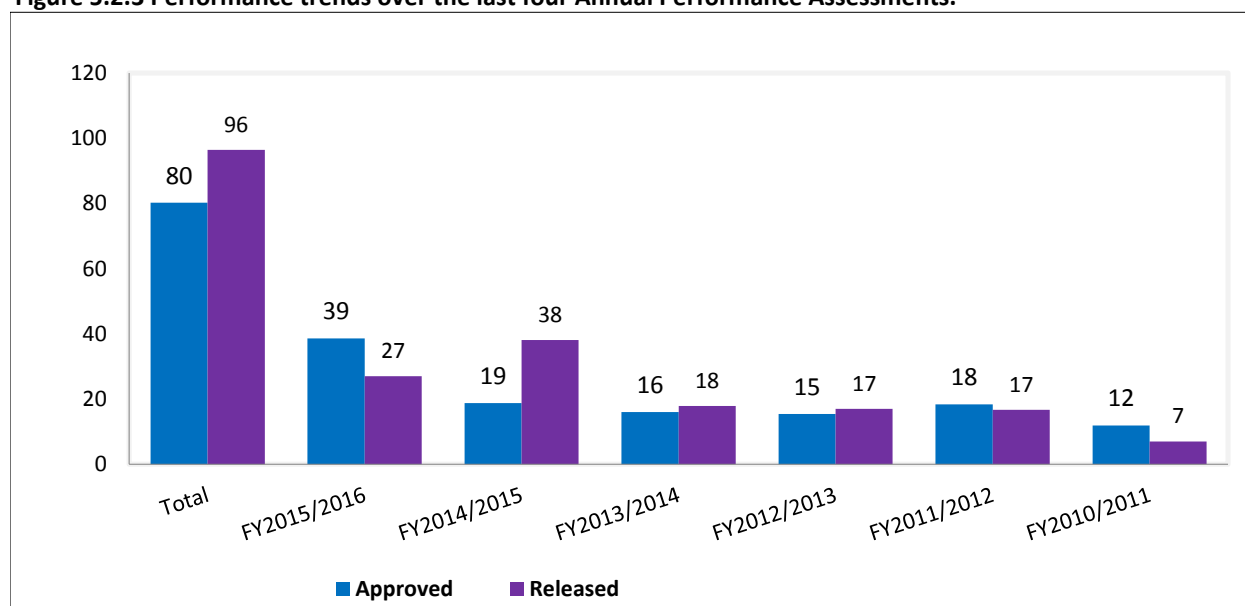
Source: MoLHUD, 2016

Source: OPM Computations, 2016

UGX 80 billion of the approved and UGX 96 billion was released under MLHUD sector during the six Financial Years (2010/11-2015/16).

As illustrated in the Table 5.2.3, UGX 80bn was primarily approved for capital development in the Lands Sector for the FY2015/16 and later UGX 16bn as a need to get the best out of setting national principles for matters pertaining sustainable use and development of land and delivery of safe, strategic and improved human settlements.

Figure 5.2.3 Performance trends over the last four Annual Performance Assessments.



Source: MoLHUD, 2016

The annual performance of the program has been improving and posting scores that are higher than the annual targets during the last four assessments as shown in Table: 5.2.3 above.

The improved scores are a result of improvements registered in physical planning, own source revenue generation, procurement performance, accounting and core financial management, implementation of budgets for improved urban service delivery, accountability, transparency, environment and social sustainability.

The Program Municipal Councils registered progress in the delivery of urban infrastructure from 61% in FY2012/13 to 84% in FY 2015/16.

Under the USMID project, the Lands sector did not accumulate any penalties because the project is funded by the World Bank which waived the charges for delayed absorption of funds.

However, Government has lost USD 26.17 million in commitment fees (penalties) arising from low absorption of funds.

5.2.3. (ii) *Security of land tenure and productive use*

The Sector is also benefiting from the Competitive and Enterprise Development Project (CEDP), a project managed by Private Sector Foundation-Uganda, with funding from World Bank. The Sector component is the Land Information Systems which focuses on easing processes of accessing land services. In this component according to the sector, the Ministry of Lands Housing and Urban Development has divided the country into twenty one zonal areas¹⁵.

Thirteen of the zonal areas were renovated at the Districts¹⁶ and six of them are part of the Land Information System Pilot set up to test the effectiveness of the designed LIS.

A total of 492,000 land titles were renewed into digital copies; 16,509 cadastral map sheets and 5,843 maps covering the pilot area and Bugiri have been scanned and linked to the Registry digital information. Cadastral mapping has also been done for Ministry of Works and Transport, National Forestry Authority, Uganda National Roads Authority and Uganda Wildlife Authority. Due to this Land Information System intervention of digital titling, the sector was able to collect UGX 400 billion in Non Taxable Revenues.

5.2.4 **Emerging Issues and Recommendations**

Issue	Recommendations
(i) Inadequacies in the projects designs. The shifting of service lines had not been planned during the preparation of designs. In addition, ineffective coordination with the services agencies (electricity, water and telecommunications) delayed works e.g. in Entebbe, Tororo.	Strengthen project management, coordination and engagement of other stakeholders that may affect the project works
(ii) Insufficient capacity of contractors to execute civil works as planned e.g. in Tororo, Soroti, Fortportal, Hoima and Mbale civil works under Plinth Technical Works (contractor) delayed.	- Fast track the civil works in Tororo, Soroti, Fortportal, Hoima and Mbale remaining works. - Give tight deadlines to contractors and strengthen supervision to ensure quality of works.

¹⁵ Masindi, Arua, Soroti, Moroto, Tororo, Mpigi, Mityana, Rukungiri, Mbale, Wakiso, Mbarara, Masaka, Kabarole, Kampala, Kibaale, Kabale, Jinja, Lira, Gulu, Luwero, Mukono

¹⁶ Arua, Masindi, Gulu, Lira, Jinja, Mbale, Mukono, Wakiso, Mbarara, Masaka, Kabarole, Kampala, Kibaale

Issue	Recommendations
(iii) Open solid waste dumping. Unsorted solid waste. Low community attitude on solid waste handling.	- Community sensitization on solid waste management. - Timely waste collection and disposal. - Campaigns on cleaning Soroti together with the community.
(iv) Continuous dumping of rubbish on roads under construction.	- Community sensitization be enhanced. - Enforcement of regulations against unauthorized dumping
(v) A common challenge facing most of the Municipalities is the giving away of Public open spaces by District Land Boards and without the consent of the Municipal authorities.	- Municipal Council authorities be tasked to inform the Ministry Zonal Offices, which process the land titles, of such irregular transactions so that titling such land is halted. - Empower USMID to instill in the Municipal leaders to pay attention and ensure that District Land Boards do not give away what doesn't not belong to them.

CHAPTER 6 SECURITY, JUSTICE AND GOVERNANCE

The Security, Justice and Governance cluster includes the sectors of Accountability, Justice Law and Order, Legislature, Public Administration, Public Sector Management and Security.

6.1 ACCOUNTABILITY SECTOR

6.1.1 Sector Objectives

The Accountability Sector provides a conducive environment for efficient performance of the primary and other sectors of the economy. The sector spearheads promotion, supervision and implementation of accountability systems across government.

The overall goal of the sector is “to achieve a transparent, responsive and accountable public sector that delivers value for money services in a timely manner.” Over the period 2014 - 2019, the sector strives to enhance planning, resource mobilization and allocation, improving compliance with accountability rules and regulations, strengthening public demand for accountability and prevention, detection and elimination of corruption.

The Sector is led by the Office of the Accountant General, and comprises of the Ministry of Finance, Planning and Economic Development (MoFPED), Office of the Auditor General (OAG), the Directorate of Ethics and Integrity (DEI), the Inspectorate of Government (IG), Uganda Bureau of Statistics (UBOS), Public Procurement and Disposal of Assets Authority (PPDA) and Uganda Revenue Authority (URA).

6.1.2 Overview of the Sector Performance

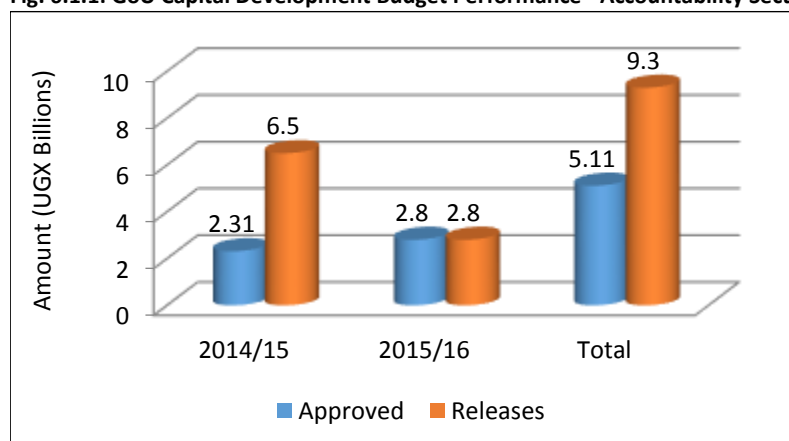
Government continues to source funding from different sources (GoU Capital Development, and Loans) to ensure efficient economic management, mobilization of external and domestic revenue and allocate resources; ensure effective management, public finance, resources and assets; promote investment and create a conducive investment climate, and ensure sustainable delivery of affordable financial services.

The GoU Development funds are meant for preparatory work such as establishment of project management units (PMUs) and processing legal documents. As shown in Figure 6.1.1 UGX 2.31bn was initially approved for capital development in Accountability sector in FY2014/15 and later UGX 3.2Bn was added totalling to UGX 6.5Bn due to the need to capitalize the financial institutions in order to boost financial services in the country. The fiscal performance GoU capital development remained impressive.

The GoU also continued to acquire loans under the sector to capitalize the financial institutions and promote investment and create a

conducive investment climate, and ensure sustainable delivery of affordable financial services. Table 6.1.1 indicates that, over the period 2008/09 to 2015/16, GoU acquired loans worth USD 168.15 million and by June 2016, USD 35.94 million (21%) was disbursed. The fiscal performance of the loans under the sector

Fig. 6.1.1: GoU Capital Development Budget Performance - Accountability Sector



Source: MoFPED 2016; Sector Project progress reports

was low and this was partly due to lack of capacity in Islamic Banking to prepare detailed proposal for financing and the remoteness of the bank makes it extremely hard to process documents.

Table 6.1.1: Budget Performance by Sources in Accountability Sector

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 5.11 Bn	UGX 9.3 Bn	182%
Loans	AfDB, IDA IDB, BADEA and IFAD (2008/09 – 2015/16)	USD 168.15 m	USD 35.98 m	21.4%

* Budget figures exclude Taxes and Arrears

In FY 2015/16, UGX 981.91bn was approved for the sector. This amount includes UGX 884.28 bn of Government of Uganda resources and UGX 97.63bn Donor resources. The annual release excluding donor disbursements to the sector, was UGX 837.5 bn (94.7%) against the approved GoU component. The absorption of GoU component was good with UGX 825.54bn (94.7%) of the release utilized. A detail on the fiscal and physical performance of the projects under the sector is presented in section 4.1.3.

Regarding the output performance of Accountability Sector for FY 2015/16, results indicate that there was a decline output performance from 70% of the performance indicator targets achieved in FY 2014/15 to 63% in FY 2015/16. Good performance was realised in Policy research and monitoring, development and management of internal audits and controls, prosecution and litigation of corruption cases, statistical production and services, and governance and accountability. Slow progress in investigation of corruption cases, management and reporting on government accounts, contributing to 14% of sector output indicator targets not achieved (Table 6.1.2).

The overall sector outcome performance declined from 42% of the sector outcome indicator targets achieved in FY 2014/15 to 36% in 2015/16. Outcome indicators which performed well include; value of supplementary appropriations as a % of approved budget and settlement of arrears. The sector performance for 18% of the outcome indicators was moderately satisfactory like implementation of PPDA audit recommendations, while 46% of the outcome indicators were not achieved, including; interest rate, exchange rate and GDP growth rate. Regarding trend of sector outcome indicators, 73% of the indicators were on a positive trajectory, like inflation rate whereas 27% of the indicators were on negative trajectory like GDP growth rate.

Table 6.1.2: Performance scorecard for the Accountability Sector

Annual Budget Performance (GoU+Donor)*FY 2015/16

Budget	Approved (Bn UGX)	Released (Bn UGX)	% Budget Released	Spent (Bn UGX)	% Release Spent	% Budget Spent
Sector Total	981.91	930.54	94.8%	918.58	98.7%	93.6%
Ministry of Finance, Planning & Economic Development	575.70	536.93	93.3%	536.31	99.9%	93.2%
Uganda Revenue Authority	238.53	238.58	100.0%	238.58	100.0%	100.0%
Uganda Bureau of Statistics	65.12	53.00	81.4%	43.35	81.8%	66.6%
Office of the Auditor General	46.70	47.38	101.4%	47.21	101.1%	101.1%
Directorate of Ethics & Integrity	5.36	5.61	104.7%	5.58	99.6%	104.3%
Inspectorate of Government	39.81	39.37	98.9%	39.36	99.9%	98.9%
PPDA	10.69	9.68	90.6%	8.18	84.5%	76.5%

* Budget figures exclude Taxes and Arrears

Output Performance FY 2015/16

Outputs	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Data	Denominator
Sector	63%	22%	15%	0%	78
Ministry of Finance, Planning & Economic Development	59%	27%	14%	0%	22

Outputs	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Data	Denominator
Uganda Revenue Authority	0%	75%	25%	0%	4
Uganda Bureau of Statistics	86%	7%	7%	0%	14
Office of the Auditor General	29%	43%	29%	0%	7
Directorate of Ethics and Integrity	89%	0%	11%	0%	9
Inspectorate of Government	60%	13%	27%	0%	15
Public Procurement & Disposal of Public Assets Authority	71%	29%	0%	0%	7

Outcome Performance								
	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	73%	0%	27%	36%	18%	46%	0%	11

Source: ABPR 2015/16, MoEMD and REA 2015/16

6.1.3 Sector Performance in Key Result Areas

Accountability Sector has colossal opportunities, (i) the recognition and promotion of good governance and stable macro-economy for the desired transformation of the country in the development plans, (ii) the East African Community integration and formation of regional blocks comes with another opportunity of promoting investment, and (iii) Uganda's industrialization ambition to accelerate the overall growth and development of the country in its path to middle income status.

6.1.3. (i) Budget Credibility

The fiscal and investment priorities for Financial Year 2015/16 focused on (i) maintenance of National security and defense, (ii) facilitation of Private Sector enterprise development, (iii) effective development and maintenance of infrastructure, (iv) commercialization of Agriculture and improved productivity in primary growth sectors, (v) enhanced capacity for increased domestic revenue mobilization, (vi) increased social service delivery, and (vii) enhanced efficiency in Government management.

Budget Preparation, Execution and Monitoring

The Government through the Ministry of Finance, Planning and Economic Development coordinates and monitors both national and Local Government (LG) budget cycles. The Ministry prepared the national budget of UGX 26,361 billion¹⁷ FY 2016/17 in accordance with the Public Finance Management (PFM) Act 2015. The Ministry continued to provide technical guidance to Top management in handling budget execution issues from MDAs. Quarterly release of funds to MDAs for both IFMS and Legacy votes were made on time and this involved analysis and programming of cash flow requirements to determine expenditure limits and approval.

The Ministry also undertook physical monitoring of Sector Budget activities with a view of comparing budget implementation activities against work plans and overall sector and national objectives. The physical monitoring gave the Ministry opportunity to check for efficiency in service delivery as well value for money (accountability).

The overall approved budget for FY 2015/16 was UGX 23,972 Bn. The aggregate absorption rate was strong at 96%, in FY 2015/16. Supplementary appropriations as a percentage of approved budget maintained as low as 5% as planned. The arrears against total expenditures in FY N-2 (2013/14) was at 1% in FY 2015/16 against annual target of 4% indicating credible budget.

6.1.3. (ii) Compliance to Accountability Policies, Service Delivery Standards and Regulations

The improvement of compliance with accountability rules and regulations is key area of focus of the Accountability Sector through; (i) enhancing and harmonizing the legal and regulatory framework, (ii)

¹⁷ Ministry of Finance, Planning and Economic Development (2016), Budget Speech Financial Year 2016/2017.

strengthening the oversight institutions, (iii) following up and implementing the recommendations of the oversight institutions, among others but not limited.

a) Public Financial Management

The Accountability Sector through MoFPED responsibly of effective management of public finance and resources including assets management and reporting on accounts of Government. However, compliance with accounting and financial management Policy was fair, with 63% of MDAs submitting financial reports on time (2 months after the end of financial year) and 95% Central Government entities complied with set financial reporting standards. The performance level was attributed to lack of technical capacity for some MDAs affecting compliance with set financial reporting standards. However, some Votes have been trained and others still require training. Change in the Law also affected timely submission of financial reports. Accounts are only submitted twice during a Financial Year. The performance in the level of compliance with financing agreements terms in Donor funded projects (DFPs) was good, with 85% of the projects complying with financing agreements terms of reference as planned. The portfolio reviews and field monitoring led to good performance in the area. The preliminary outturn on management and reporting on the accounts of Government indicates that, 12 (48%) of audit reports in statutory corporations were ranked satisfactory against annual targets of 25. The exercise was on-going and the final report by the assessment time. 38 (103%) audit reports in local authorities ranked satisfactory against annual target of 37, while the preliminary result indicate that 10 (80%) of audit reports in central government ranked satisfactory against annual target of 15 reports. The information was still being compiled hence the ranking could not be accurately done by assessment time. However deficiencies still exist in Governance, risk Management and Control Processes in the various votes. The Ministry of Finance, Planning and Economic Development continued to receive reports from the various votes and audit committee for the Quarter 4 FY 2015/16 by assessment time.

There was good progress in development and management of internal audits and controls. The annual targets for implementation of internal audit recommendations were achieved in statutory corporations, local authorities and central government. 68% of internal audit recommendations were implemented in statutory corporations against annual target of 65%, 67% of internal audit recommendations were implemented in local authorities against annual target of 55%, while 73% of internal audit recommendations were implemented in central government against annual target of 62%.

b) External Audits

The Office of the Auditor General (OAG) continued to discharge its duties in both financial and value for money audits diligently. In FY 2015/16, OAG audited 85 (127%) statutory bodies, 132 (73%) projects and 109 (91%) Ministries, Departments and Agencies (MDAs) against annual target of 67 statutory bodies, 180 projects and 120 MDAs. OAG also audited 1488 (83%) out of 1786 Higher Local Governments (HLGs) (including Town councils and sub-counties). The office was not able to complete all audits due to the reduced audit period resulting from the enactment of the PFM Act 2015, and thus some were still in progress. Additionally, resource constraints hindered the completion of audits. For example, 45 (68%) of forensic investigations and special audit were conducted against annual target of 66 due to increasing request for special investigations.

In establishing, efficiency and effectiveness in the operations of government agencies, the Office of the Auditor General conducted 15 out of 16 planned Value for Money (VFM) audits.

c) Strengthening Good Governance and Accountability

The Government has undertaken a number of legal and institutional reforms to enhance the enforcement of the anti-corruption measures. The sector continued to focus on investigations and prosecution, strengthening ombudsman function and creating public awareness on corruption.

The Inspectorate of Government investigated and completed 114% complaints on alleged corruption against annual target of 85%, a satisfactory performance. However, the inspectorate still had challenges in

investigation of corruption case backlog. Only 13% of the backlog cases were completed in 2015/16 against annual target of 70%. The underperformance in investigations/operations was attributed to high risks associated with the cases handled and increasing complexity and changing face of corruption.

Despite numerous adjournments of cases on appeal and lack of corporate status of IG, limited cooperation from witnesses and delay to hear cases on appeal, there was good progress in prosecution and civil litigation with 55 (110%) corruption cases prosecuted and concluded out of annual target of 50 cases and 12 (100%) judicial reviews.

The Inspectorate of Government verified 50 leaders' declarations and investigated 20 leaders for breach leadership code as planned in FY 2015/16. The good progress in declaration was attributed to the development of online declaration system launched in FY 2016/17. The compliance rate was at 41% and this was because 2015/16 was not a declaration year. Other challenges that the inspectorate faced include delayed amendment of the Leadership Code Act and difficulty in accessing government registries for verification which stalled the IG work thus affecting performance in the area.

The general public continued to report ombudsman complaints (complaints of discontent, regret, pain, censure or resentment against public officers) to Inspectorate of Government for redress. In FY 2015/16, inspectorate investigated and completed 180 ombudsman complaints against annual target of 150 complaints in 2015/16. Some of the ombudsman complaints investigated include; (i) alleged delay of implementation of the joint venture project between GoU, National Water and Sewerage Corporation (NW&SC) and M/s Golden Trade Company of Egypt to set up the pipes and Geo-Membrane Factory- Jinja, (ii) alleged irregular dismissal of Mr. Gordon Katende Sematiko and Mr. Adolf Kaija Baguma, (iii) non renewal of the contract for Mr. Dan Namwanza Badedbye by the Board of Directors of the National Drug Authority, (iv) alleged irregularities in the allocation of houses/plots in Kabale Municipal Housing Estate by officials of Kabale Municipal Council, and (v) alleged defiance of Presidential and Ministerial directives for procurement of Integrated Security system for improvement of security at Entebbe International Airport. The inspectorate also conducted 13 system investigations against annual target of 8 system investigations. The IG was concentrated on Systemic Investigations and building capacity of the MDALGs to solve complaints at source.

The Sector through Directorate of Ethics and Integrity (DEI) and Inspectorate of Government continues to coordinate implementation of Anti-Corruption Strategy (NACS) and undertake public education and awareness on corruption. DEI coordinated implementation of NACS in 40 stakeholders as planned, 4 Inter-Agency Forum were functional and implementing NACS. The educational and awareness programmes were undertaken by Directorate of Ethics and Integrity and Inspectorate of Government. The directorate sensitized 12 schools and 40 MDAs and Local Governments (LGs) on National Ethical Values as planned. The inspectorate conducted 15 sensitization programmes as planned with a view of raising awareness about the evils of corruption. The programmes were conducted at Kampala International

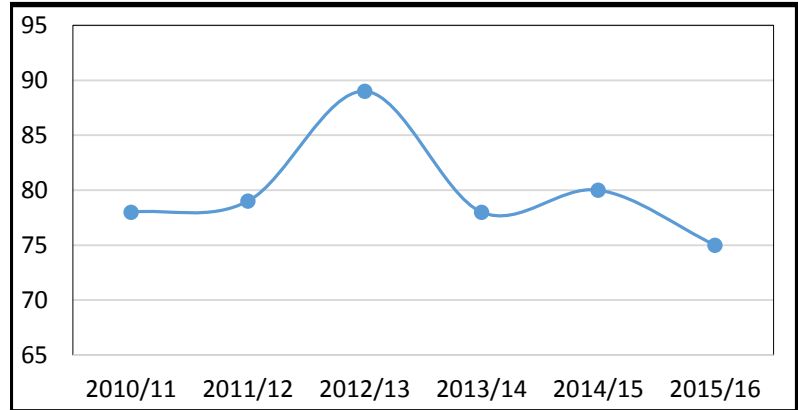
University, Mutesa Royal University, Mbarara University, Saint Lawrence University, Islamic University in Uganda – Mbale and Busitema University.

d) Regulation of Procurement and Disposal Systems

The Public Procurement and Disposal of Public Assets Authority (PPDA) is the principal regulatory body for public procurement and disposal of public assets. In ensuring application of fair, competitive, transparent, non-discriminatory and value for money procurement and disposal standards and practices, monitored compliance with laws and regulations regarding public procurement and disposal of public assets. In FY 2015/16, the performance in procurement audits and investigations was very good, with 62 (103%) of Procurement investigations conducted against annual target of 60, and 114 (112%) procurement audits were conducted against annual target 104 procurement audits. The over performance in procurement audits was due to the recruitment of additional 15 Procurement Auditors. The result of the procurement audits indicates

good performance with 92% of contracts by value rated satisfactory against annual target of 50%. The PPDA also closely followed up the implementation of recommendations from the procurement audits and investigations. In FY 2015/16, 109 follow-ups were made against annual target of 120 follow ups and the result of the follow up activities indicate that 72% of the recommendations from procurement audits and investigations were implemented in FY 2015/16 compared to 82% in FY 2014/15.

Figure 6.1.3: Implementation of PPDA Audit Recommendations



Source: PPDA

Analysis from Figure 6.1.3 indicates that there was a decline in implementation of PPDA audit recommendations from 80% in FY 2014/15 to 75% in FY 2015/16.

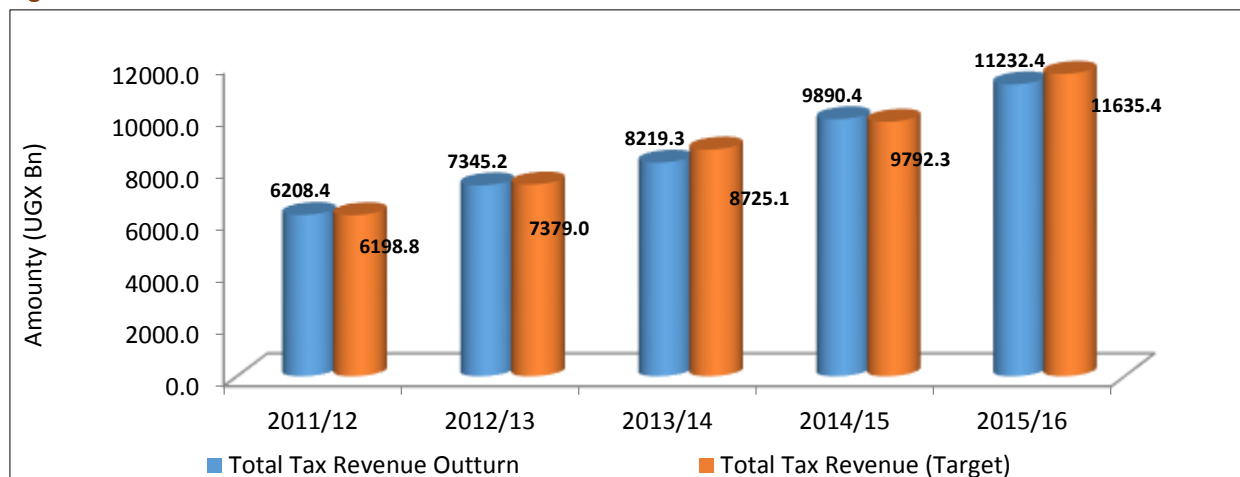
6.1.3. (iii) –Economic Growth and Development

Revenue mobilization and maintenance of stable economy is fundamental objective of Accountability Sector vested in the Ministry of Finance, Planning and Economic Development.

a) Revenue Collection and Administration

The performance domestic revenue is critical in a country's economic growth and development. The total domestic revenue outturn for FY 2015/16 was very good. Figure 6.1.5 indicates steady growth in domestic revenue in the last 5 years. The domestic revenue outturn in 2015/16 amounted to UGX 11.23 trillion against the target of UGX 11.63 trillion thereby registering a deficit of UGX 403 billion and performance of 97%. The growth in revenue outturn slowed down at 14% in FY 2015/16 compared to 20% in FY 2014/15.

Fig. 6.1.5: Tax Revenue Performance



Source: URA

Cumulatively, customs revenue collections in FY 2015/16 were UGX 4,832.37Bn against a target of UGX 4,974.86 Bn, a performance rate of 97.14% (deficit; UGX 142.49Bn). Cumulatively customs' revenue collections in FY 2015/16 were UGX 4,832.37Bn against a target of UGX 4,974.86 Bn, a performance rate of 97.14% (deficit; UGX 142.49Bn).

Domestic taxes revenue collections for the FY 2015/16 was UGX 6399.99 billion against a target of UGX 6660.55 billion, registering a deficit of UGX 260.56 billion. However, compared to the same period in FY 2014/15, there was a growth in revenue of 15%. The performance in domestic tax revenue collection to target for the FY 2015/16 was attributed to deficit in collections recorded on excise duty (UGX 119.23Bn), VAT (UGX 119.94Bn), PAYE (UGX 21.42Bn) and other income tax (UGX 32.66Bn). The poor performance in arrears recovery performance due to low levels of economic activity also affected domestic revenue collections. In addition, the Ministry mobilized External resources worth 17.5% of the National Budget.

b) Economic Policy Research, Statistical Production and Services

The Ministry of Finance, Planning and Economic Development conducted evidence based research¹⁸ to inform Government decisions on economic policy and national development, while Uganda Bureau of Statistics (UBOS) produced macroeconomic statistics, population and social statistics, and Industry and Agriculture statistics to support policy, decision making, research and development initiatives. The macroeconomic statistics produced include; inflation rates, Trade Balance, gross domestic product (GDP) monthly, quarterly and annually, and Annual Statistical Abstract 2015. On population and social statistics, the bureau produced statistics on annual urban unemployment rate, Uganda Demographic and Health Survey, and preliminary results on the 2014 population and housing census as planned.

The bureau continued to strengthen statistical capacities of MDAs district LGs to enhance the quality of administrative data through development of the National Statistical System (NSS) for results-based policy. As a result, 47 Higher Local Government compiled annual district statistics against 65 Higher Local Governments targeted and 56 districts implemented community information system (CIS) against annual target of 65 districts.

c) Investment and Private Sector Development

Over 2008/09 – 2015/16, Government acquired USD 168.15 million Loans from AfDB, IDA IDB, BADEA and IFAD to promote investment and private sector participation in economic development. As at June 2016, only (21%) of the loan had been disbursed.

Line of Credit to Uganda Development Bank Limited (UDBL) project was implemented with credit from Arab Bank for Economic Development of Africa (BADEA) to improve access to financial services in Uganda. The fiscal performance was not satisfactory, with USD 2.78m disbursed. The project meant to be implemented for 2 years and 3 months has been implemented for more than 6 years surpassing its original lifetime by 126%. The Rural Income and Employment enhancement project was implemented with funding from African Development Bank (AfDB) and Islamic Development Bank (IDB). The implementation of AfDB component was satisfactory, with 94% of the loan disbursed and 92% original project lifetime covered. Government has paid commitment fee worth USD 129,170 for failure to implement the project in time. In terms of physical progress, 3,077 loans disbursed, loan repayment was at 94% and 923,826 jobs were created. The implementation of IDB component was not satisfactory, with only 6% of the loan disbursed and the project has out-leaved its original lifetime. The project was affected by lack of capacity in Islamic banking to develop detailed project proposal. A contract was signed to prepare detailed proposal for the project sub-components. Competitiveness and Enterprise Development (CEDP) was implemented with credit from International Development Association (IDA) was moderately satisfactory, with 20% of the loan disbursed and 9% original project lifetime covered. The physical implementation was ongoing and Land Information System (LIS) rolled out to ease processing of land titles. The land information system was normally operating

¹⁸ The researches include; (i) Management of Uganda's Expected oil revenues; A Dynamic Stochastic General Equilibrium (DSGE) Fiscal Policy simulation, (ii) Socio-economic effects of gambling: Evidence from Kampala City, Uganda, (iii) ganda Human Development Report "Unlocking the development potential of Northern Uganda", (iv) Dynamics of the War to Peace Transition in Northern Uganda, (v) Evaluation of the Uganda Secondary Education (USE) programme: Baseline Survey, (vi) Statutory Minimum Wage for Uganda: Is it feasible and/or necessary, (vii) Investment opportunities and challenges in the Potato value chain in Uganda, (viii) Agricultural Finance Year Book 2015: Innovations and Research in Agricultural Finance, (ix) Investment opportunities and challenges in the Rice value chain in Uganda, and (x) Micro, Small, Medium Sized Enterprises and Climate Risk Management along Agricultural Value Chains: The case of Equator Seeds in Uganda

in 5 districts¹⁹ and operationalization of the system in 7 districts²⁰ was in progress. Business registration centers opened and systems computerized to ease doing business in Uganda. As a result the number of days to register a business reduced significantly from 33 days during baseline to 27 days in 2016 (Doing Business Report 2016 Methodology) and NTR collection tremendously increased from UGX 5bn in 2010/11 to over UGX 23 bn in 2014/15 (Uganda Registration Services Bureau, 2016). The Uganda Wildlife Authority (UWA) tourist boats were being constructed & MGF grantees in priority subsectors engaged. The Project for Financial Inclusion in Rural Areas (PROFIRA) was implemented with credit from International Fund for Agricultural Development (IFAD) was satisfactory, with 9% of the loan disbursed and 7% original project lifetime covered. The implementation was ongoing: (i) Support to Savings and Credit Cooperative Organisations (SACCOs), technical support from the Canadian Co-operative Association and a financial incentive was provided to Uganda Cooperative Savings and Credit Union (UCSCU) to the tune of Uganda Shillings 1.924 billion, procurement of service providers to train SACCOs in credit and default management was in final stage, while contracts for service providers to train SACCOs in the six thematic areas was signed. (ii) Support to Community Based Savings and Credit Groups (CSCGs), contracts for service providers to establish CSCGs was signed and execution of the contract progressing well. Procurement of service providers for supporting mature CSCGs was also ongoing. (iii) Support to policy and Regulatory Framework, the Microfinance Tier 4 bill was passed by Parliament on 4th May, 2016.

d) Macroeconomic Policy and Management

The Ministry of Finance, Planning and Economic Development continued to implement and monitor prudent macroeconomic Policies in ensuring a stable economy. The information from Ministry of Finance, Planning and Economic Development indicates that the economy was stable in FY 2015/16. The economic growth slowed-down in FY 2015/16. The economic growth was at 4.6% against annual target of 5.3%. The present value of debt (both domestic and external debt stock to GDP) was reduced. The present value of domestic debt stock reduced to 12% against annual target of 20%, while the present value of external debt stock reduced to 21% against annual target of 30%. Inflation maintained to single digit at 6.6% due to prudent macroeconomic policy.

6.1.4 Emerging Issues and Recommendations

There were a number of factors that contributed to the underperformance of projects in the Accountability Sector, including;

Issue	Recommended Action
(i) Lack of Capacity – the disbursement for Rural Income & Employment Enhancement Project – IDB was affected lack of capacity in Islamic Banking to prepare detailed project proposal.	– Create project bank for ready-to-go project proposals spanning 5 – 10 years in reference to the NDP. All preparatory work such as establishment of capacity of the implementing agencies
(ii) Exchange rate risk – the projects commence at the time when USD had registered significant appreciation/gains over SDR, this has resulted in exchange loss. The recovery was rather slow and may not adjust. The loss has resulted in a funding gap that impact on implementation of planned activities.	– Loans must be sought for projects which are ready to be implemented.

¹⁹ The districts include; Kampala, Wakiso, Mukono, Mbarara and Jinja

²⁰ Lira, Arua, Gulu, Masindi, Kibaale Fort portal, and Mbale.

Issue	Recommended Action
(iii) Delayed enactment of key legislation that complement the implementation of reforms being undertaken, e.g. Rural Income & Employment Enhancement Project – IDB component was affected by delay to pass the law on Islamic Banking.	– All the laws that operationalizes the reforms should expedited.
(iv) Delays emanating from reimbursement processes after disbursements (4 – 6 months on average). This has always caused liquidity constraints time and again, in view of the bridging initiative.	– There's need to have Service Level Agreements (SLAs) signed between the executing/borrowing agency and the funding institution
(v) Currency risk for UGX projects that could qualify for financing under this line of credit, with a mismatch in the borrowing currency and the on-lending currency, pre-empting the bank to use its equity instead of utilizing the LoC for such projects, to mitigate against Foreign Currency (FCY) exposures on the balance sheet.	– There is need to negotiate Line of Credits (LoCs) in Uganda currency.
(vi) The USD 1.0m funding cap level reduces the bank's capacity to fund relatively sizeable projects which can spiral developments in the areas of their operations.	– There is need to raise funding cap levels to a maximum of USD 2.0m

6.2 JUSTICE, LAW AND ORDER SECTOR

6.2.1 Sector Objectives

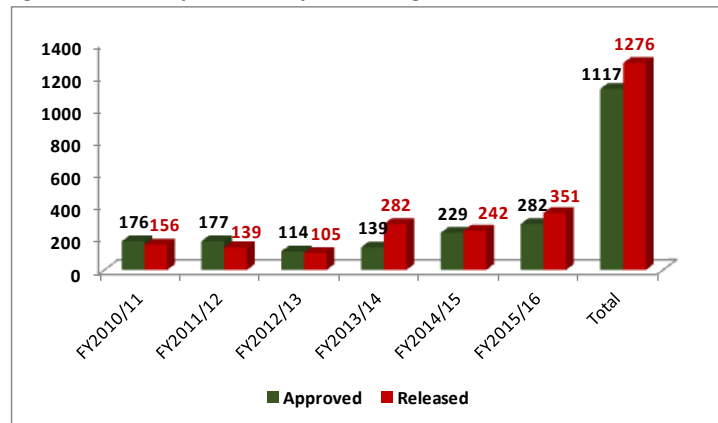
The Financial Year 2015/16 was the fourth year of assessing the sector performance against the Third Sector Strategic Investment Plan (SIP III) of 2012/13-2016/17. Under SIP III, the sector seeks “to promote the rule of law” by deepening and broadening access to Justice Law and Order Sector (JLOS) services through well targeted interventions aimed at the legal, policy and regulatory framework both internal and external; enhancing access to JLOS services with an emphasis accorded to the poor and marginalized groups; and mainstreaming human rights and accountability in JLOS service delivery. The realization of these key results areas is through a collective sector wide-approach of individual institutions under JLOS.

The JLOS sector is led by the Ministry of Justice and Constitutional Affairs (MoJCA) and other sector institutions include: the Judiciary, Ministry of Local Government (Local Council Courts), Ministry of Gender Labour and Social Development (Juvenile Justice Department), Uganda Law Reform Commission (ULRC), the Directorate of Public Prosecutions (DPP), Judicial Service Commission (JSC), Uganda Law Society (ULS), Uganda Human Rights Commission (UHRC), Law Development Centre (LDC), Ministry of Internal Affairs (MoIA), Uganda Prisons Services (UPS), Uganda Police Force (UPF), Directorate of National Citizenship and Immigration Control (DNCIC), Centre for Alternative Dispute Resolution (CADER) and the Tax Appeals Tribunal (TAT). The sector also has membership of non-state actors and these are: Development Partners, academia, CSOs, media and private sector groups complement Government in the delivery of justice, law and order and advocacy for adherence to human rights.

6.2.2 Overview of the Sector Performance

Unlike other sectors that benefited from Loan financing, the JLOS sector institutions received support in form of grants and GoU Development. This support was directed towards infrastructure development, Good Governance, enhancement of Government Chemist, National Security Information Systems, enhancement of Judiciary systems among others. However, the construction of JLOS House has not received any support under GoU Development. Figure 3.2.1 shows that on average GoU Development releases exceeded the approved by 14% (UGX 1,276 bn released against planned UGX 1,117 bn) implying additional funds were approved to fill the inadequate financing gap under GoU Development financing.

Fig. 3.2.1: GoU Capital Development Budget Performance – JLOS Sector



Source: MOFPED, Budget Performance reports 2010-2016

Table 3.1.1: Budget Performance by Sources in Accountability Sector

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 1,117Bn	UGX 1,276Bn	114%

* Budget figures exclude Taxes and Arrears

During FY2015/16, the sector received UGX 1,164.78bn (113%) of the approved annual budget of UGX 1,028.96bn and spent 97% of the budget release. Therefore, in FY under review, the sector received supplementary funding of 13% above approved annual budget compared to 7% FY2014/15. The institutions that received supplementary funding during Financial Year under review include Ministry of Justice and Constitutional Affairs, Judiciary, Ministry of Internal Affairs Uganda, Uganda Prisons Services, Uganda Police Force and Uganda Registration Services Bureau. The supplementary was for management of law and order during election period, compensations, payment of pension and gratuity.

The sector assessment for the FY 2015/16 revealed that 64% of outcome indicators had a positive trend; 21% had a negative trend, and 7% remained unchanged. The assessment of sector 14 outcome indicators against their annual targets showed that the sector achieved 71% of their outcome targets while 29% were not achieved. 7% of the outputs was not assessment due to insufficient data on percentage change of human rights recommendations adopted by the sector. Whereas there was improvement in outcomes performance, sector outputs showed a slight decline where 50% (62% for FY2014/15) of the output targets were achieved, 20% were moderately satisfactory and 29% of the annual targets were not achieved. Refer to the table 3.2.1 for the detailed sector institutions performance.

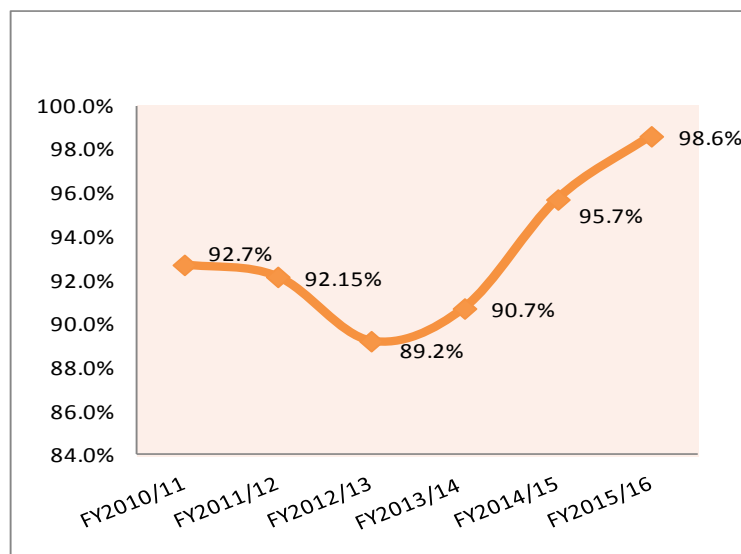
6.2.3 Sector Performance in Key Result Areas

The sector registered different levels of performance in delivering its functional areas of strengthening legal and policy frameworks for JLOS operations and national development; access to JLOS services and Accountability and observance of Human Rights. The performance levels are discussed below.

6.2.3. (i) Improvement in access to JLOS services

One of the sector's key areas of intervention is enhancing access to JLOS services with an emphasis accorded to the poor and marginalized groups. In the FY under review, the sector realized improvement in number efforts aimed at increasing access to justice. The proportion of districts with complete chain of functional JLOS frontline services increased from 75% in FY2014/15 to 78% in FY2015/16; proportion of districts with a complete chain of frontline JLOS services in terms of office infrastructure also improved from 53.6% to 59.8%. In addition, the sector's proportion of registered cases that were concluded in FY under review improved to 98.6% from 95.7% in FY2014/15, although according to the Court case census (2015) the number of cases pending were 36,312. Such performance is expected to reduce the proportion of pre-trial detainees, however, the proportion slightly deteriorated from 54.9% to 55.5% in FY under review.

Figure 3.2.3: Proportion of completed to registered cases



Source: JLOS sector, 2010-2016

The judiciary in exercising her role of administering justice to all was only able achieve 33% of the annual targets in the following areas: disposal of criminal appeals in the Court of Appeal (175% of the planned 400 appeals), disposal of civil appeals in the Court of Appeal (124% of the targeted 200 appeals) reportedly due to holding of a session in Arua through support from JLOS funding and the increased staffing levels of the Court of Appeal which allowed multiple panels to sit concurrently. However, the average time to dispose of a case in Court of Appeal was far higher than the target (at 1,745 against projected 505 days). Other area where the Judiciary performed well was the disposal of Civil and Criminal Appeals in the High Court (104% of projected 600 cases), indigent/needy persons accessing legal aid (2,404 against projected 876 people) and proportion of persons accused of capital offences accessing state briefs (910 against planned 100 persons).

However, the Judiciary did not achieve annual targets in the following areas: disposal of Civil and Criminal Suits in the High Court (64% of the planned 9,205 cases) due to Judges spending most of the fourth quarter handling election petitions. The worst performance of the Judiciary was in disposal of cases in the Magistrates Courts where only 44% of the targeted 129,839 Suits (Family, Criminal, Civil, Land and ante - Corruption) were disposed of at average time of 285 days against projected 260 days. This dismal performance was attributed to Magistrates lacking the basic tools of trade especially legal reference materials and transport equipment to handle land matters as well as limited use of Courtroom technology. In addition, a number of Magistrates are new and still gaining practical skills for expeditious disposal of cases especially for Magistrates Grade I.

One of the interventions that would support reduction of cases is the use of local council courts. According to National Service Delivery Survey 2015, households appreciated the Customary Courts (90%) followed by the Local Council I (86%) as the most relevant in terms of local responsibility and lowest levels of corruption. However, over past years local council I elections have not been conducted and therefore the LC I courts are not fully functional.

The sector strives to ensure that Courts operate in a conducive environment and from their own court

buildings. However, inadequate funding for rehabilitation and construction of courts has been a major constraint to realize this effort and in the FY under review, the percentage of courts operating in their own buildings was at 55% against the targeted 75%. According to the Judiciary, over the years, the construction of courts has largely been done through support from JLOS as the GoU development funding has tackled few renovations. The Courts that require urgent renovations include; High Court, Mubende, Bugiri, Kumi, Katakwi, Moroto, Lira, Gulu, Kitgum, Nebbi, Mbarara, Ntungamo, Hoima, Makindye, Mengo, Bushenyi, Bugiri and Kamuli hence the need for increased funding under the GoU Development component. In addition, proportion of districts with Grade 1 Courts during FY2015/16 was 66% against the planned 72%. This has led to increased prisoners transportation (long distances) by UPS to move the accused to attend to court sessions.

Table 3.2.1 Annual Performance Scorecard for Justice, Law and order Sector

Outcome performance											
	% positive trend	% un-Changed trend	% negative trend		% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator		
Sector	64%	7%	21%		71%	0%	29%	7%	14		
Output Performance FY 2015/16											
Outputs					% achieved	% moderately satisfactory	% not achieved	% no data	Denominator		
Sector					55%	24%	21%	0%	132		
Ministry of Justice and Constitutional Affairs					61%	28%	11%	0%	18		
Ministry of Internal Affairs					41%	36%	23%	0%	22		
Judiciary					33%	20%	47%	0%	15		
Directorate of Public Prosecution					43%	29%	29%	0%	7		
Judicial Service Commission					33%	33%	33%	0%	7		
Uganda Law Reform Commission					100%	0%	0%	0%	6		
Uganda Human Rights Commission					100%	0%	0%	0%	3		
Uganda Police Force					57%	19%	24%	0%	21		
Uganda Prisons Services					38%	46%	15%	0%	13		
National Citizenship & Immigration Control					63%	13%	25%	0%	9		
Uganda Registration Services Bureau					83%	17%	0%	0%	6		
Law Development Centre					83%	0%	17%	0%	6		
Budget Performance (Gou + Donor)											
Budget		Approved (UGX Bn)		Released (UGX Bn)		% budget release		Spent (UGX Bn)		% release spent	% budget spent
Sector Total		1,028.96		1,164.78		113%		1,126.70		97%	109%
MoJCA		67.40		72.81		108%		66.03		91%	98%
MoIA		13.35		14.03		105%		13.79		98%	103%
Judiciary		92.56		99.55		108%		96.70		97%	104%
DPP		27.59		27.63		100%		27.44		99%	99%
JSC		3.19		3.16		99%		2.90		92%	91%
ULRC		9.89		9.65		98%		9.65		100%	98%
UHRC		13.7		8.56		62%		8.27		97%	60%
UPF		527.9		648.7		123%		645.7		100%	122%
UPS		126.69		134.14		106%		132.29		99%	104%
NC&IC		126.78		126.15		100%		103.53		82%	82%
URSB		13.72		14.34		105%		14.31		100%	104%
LDC		6.18		6.12		99%		6.12		100%	99%

Source: MDAs submissions FY2015/16

To contribute to the delivery of judicial services in the country, the DPP registered 130,472 new cases, out of which 83,889 case files were sanctioned within 2 days on average while case files for decisions to prosecute or not were perused in an average duration of 30 days, and 97 prosecution-led-investigations-and-prosecution cases were concluded in an average of 125 days against the expected 120 days. The Directorate registered 13,180 cross border cases, out of which 8,697 were prosecuted with a conviction rate of 57%. According to DPP, overall, the conviction rate for the period under review was at 60%.

To reduce backlog of cases, the Directorate under special court sessions prosecuted 695 cases in 22 High court sessions and 70 cases in 2 Court of Appeal special sessions under Plea bargaining arrangement where suspects are allowed to plead guilty to the offence in order to reduce backlog. This improved performance in cases handled as a result of working synergies among criminal justice institutions such as prosecution-led investigations and plea-bargain mechanisms as well as operationalisation of the established DPP regional offices.

Average time taken to peruse a case file with a view to make a decision to prosecute or not stood at the targeted 32 days and this was attributed voluminous files under Land, Anti-corruption & International crimes departments and changes within Police Force as some officers transferred within the quarter. 32 prosecution led investigations were concluded in average of 125 days against targeted 120 days. However, the DPP was able to open 5 new Resident State Attorney offices (Bukwo, Bududa, Kyengegwa, Buhweju and Mubende.) against the planned 10 and continued to operationalize the existing regional offices. In addition, the average time taken to respond to incoming Mutual Legal Assistance requests deteriorated to 26 days against the projected 5 days and this was attributed to delay in response from neighboring countries during investigations and prosecutions, relying on other stakeholders for investigations and inadequate staffing in the DPP.

To address capacity in provision of judicial services to the population, the sector through Judicial Service appointed a total of 136 judicial officers: 5 Justices for Supreme Court, 7 Justices of Court of Appeal, 7 Judges of the High Court, 21 Deputy Registrars, 6 Assistants Registrars, 26 Chief Magistrates among others. In doing this, the Commission maintained the expected average time taken to recruit judicial officers up to Chief Magistrate level at 3 months and average taken to make recommendations for appointment of judges to the President at 3 months. The disposal rate of investigated disciplinary cases stood at 10% against 42% reportedly due to expiry of the Commission's term of office which highly affected performance where Disciplinary Committee meetings couldn't be held to conclude cases amidst high investigation rate.

6.2.3. (ii) *Strengthened legal and policy frameworks despite decline in access to updated laws*

The sector's efforts to strengthen access to JLOS services are guided by legal and policy frameworks for JLOS operations and national development which therefore translate into strong confidence in the services provided by the sector and rule of law in the country. In the FY under review, the proportion of the public confident in the enforcement of existing laws improved to 44% from 30% in FY2014/15 while the proportion of resolved cases to those referred to mediation improved from 27% in FY2014/15 to 54% in FY2015/16. However, the proportion of target population with access to updated laws reduced from 55% to 53% implying that those who were in need of the laws did not access them; which is a setback to the rule of law. Despite this decline, the Uganda Law Reform Commission delivered on all the annual targets in simplification, reform, revision and publication of laws as follows; contracts Act was simplified, 11²¹ of the projected 2 laws submitted to line Ministries, 377 laws revised (Volume 1 – Civil Laws of the grey book, 2 volumes of Statutory Instruments peer reviewed, A draft Compendium of former Constitutions in place and Compendium of Electoral laws). In addition, the constitution was translated into local languages of Ateso and Runyankole Rukiga. The sector also delivered on other key outputs aimed at strengthening and harmonizing the legal, regulatory and policy environment to enable its smooth operations. The Ministry of Justice and Constitutional Affairs continued to draft and publish bills as 17²² against the targets 15 bills were published.

²¹ a) Uganda Law Reform Commission (Amendment) Bill, b) Penal Code (Amendment) Bill, c) Prisons (Amendment) Bill, d) Tier 4 Microfinance Institutions Bill, e) National Payment Systems Bill, f) Parliamentary Elections (Amendment) Bill, g) Presidential Elections (Amendment) Bill, h) Local Government (Amendment) Bill, i) National Women's Council (Amendment) Bill, j) National Youth Council (Amendment) Bill, k) Uganda Health Professionals & Practitioners Bill.

²² The bills published include The Uganda Cancer Institute Bill, No.15 of 2015; The Financial Institutions (Amendment) Bill, No.16 of 2015, The National Council for Disability (Amendment) Bill, No.17 of 2015, The National Council for Older Persons (Amendment) Bill, No.18 of 2015, The National Youth Council (Amendment) Bill, No.19 of 2015, The National Women Council (Amendment) Bill, No.20 of 2015, The Capital Markets Authority (Amendment) Bill, No.21 of 2015, The Presidential Elections (Amendment) Bill, No.22 of 2015, The Parliamentary Elections (Amendment) Bill, No.23 of 2015, The Electoral Commission (Amendment) Bill, No.24 of 2015, The Public Finance Management (Amendment) Bill, No.25 of 2015, The Kampala Capital City (Amendment) Bill, No.28 of 2015, The Sale of Goods and Supply of Services Bill, No.29 of 2015, The Anti Counterfeit Goods Bill, No.30 of 2015, The Parliamentary Elections (Amendment) (No.2) Bill, No.31 of 2015, The Data Protection and Privacy Bill, No.32 of 2015, The Anti Terrorism (Amendment) (No.2) Bill, No.33 of 2015 and The Tier 4 Micro Finance Institutions Bill, No.34 of 2015.

6.2.3. (iii) *Improvement in human rights efforts*

One of the sector's result areas is the observance of human rights and accountability among the JLOS institutions. The human rights result area is considered internationally as a measure of good governance and rule of law. The sector therefore continued to fulfill the international human rights instruments through embracing the human rights and accountability based approach and institutionalization of a human rights based culture in the JLOs institutions. According to the sector, 80% of the Uganda Human Rights Commission (UHRC) recommendations for previous years were adopted by Government.

Table 3.2.2: Progress of Human right indicators SIP III targets

Indicators	SIP Target III for 2016/17	Cumulative performance FY2015/16	Rating against SIP III target
Time taken to register /refer a complaint	45	45	100%
Number of cases mediated	190	436	229%
Number of cases fully investigated per annum	1030	3212	312%
Number of cases resolved at tribunal	307	505	164%
Disposal Rate of cases	75%	55%	73%
Average caseload per hearing Commissioner per annum	24	101	421%

Source: UHRC Annual report FY2015/2016

From the above table, the sector was able register considerable progress against the SIP III targets in human rights areas: maintaining the projected time taken to register or refer a complaint at 45 minutes, surpassing the targeted number mediated cases fully investigated per annum among others. This performance however led to increase in average caseload per hearing per Commissioner per annum to 101 against projected 24 cases.

In addition, the Commission through off-budget support was able to investigate and resolve human rights Complaints and carried out monitoring for compliance with human rights standards and treaties ratified by Uganda. According to the Human Rights report for FY2015/2016, the Commission received 3288 complaints, 711 were registered and 2,578 complaints were referred to other institutions. According to the report, the high number of cases referred to other institutions was due to the high level of trust the public has in the Commission, open door policy, availability of free services, high expenses involved in acquiring legal services in other institutions among others. In addition, a total of 23 complaints were resolved through tribunal and this low performance of cases resolved at tribunal was attributed to the expiry of term of office of the commissioners and the delay in appointing commissioners by the Appointing Authority for a period of nine months.

Other areas of good performance during the reporting period included: inspection of 891 places of detentions, (141 were prisons, 210 police stations, 528 police posts, 7 military detentions and 5 remand homes), human rights education; training of 2,598 against the targeted 860 security agents in different human rights aspects, production and circulation of 45,700 Information Education and Communication (IEC) materials and holding of 179 human rights barazas against targeted 110. This performance in human rights education was attributed to funding by Development Partners especially Democratic Governance Facility for the support of the Early Warning and Early Response project for the 2016 General elections.

In the effort to reduce human rights abuse in JLOS and sister security institutions, the sector embarked on introduction of human rights committees within the institutions such as Police, Prisons etc. However, in FY under the review the number police stations with functional human rights committees were 12 against the targeted 20 police stations. The UPF should therefore roll out this intervention to minimize human rights abuse.

Whereas there was good performance under human rights interventions, the proportion of prisoners on remand increased from 54.9% in FY2014/15 to 55% in FY2015/16. In the effort to promote accountability,

the proportion of completed to registered corruption cases declined from 127.7% FY2014/15 to 86% in FY2015/16. The sector did not provide the reason for this decline.

6.2.3. (iv) *Improvement in police to population ratio amidst worsening accident fatality rate*

The sector has a medium term target of meeting international standard of police to population ratio of 1:500 with assumption that for additional increase in the number of police officers would reduce crime rate per 100,000 persons. However, a number of external factors also determine the recruitment, retention of police officers and reduction in crime rate.

In the last 6 FYs, police to population ratio that was deteriorating in the previous FYs slightly improved during the FY under review to 1:754 from 1:816 in FY2014/15. During FY2015/16 UPF recruited and trained 3,500 at Kabalya Police Training School. This has led slight increase in police manpower hence improvement in the Police to Population ratio.

The crime rate per 100,000 people gradually improved from 298 in FY2014/15 to 296 criminals in every 100,000 persons in FY2015/16. This could be attributed to the intensification of the community policing modality through use of community informers and massive deployment during the election period. Whereas the incidence of crime slightly

reduced, the accident fatality rate increased by 33% as the number of people who died from road accidents hiked from 2,845 in 2014 to 3,774 in 2015 and according to UPF, the main causes of accidents remains human error and bad vehicle in bad mechanical condition.

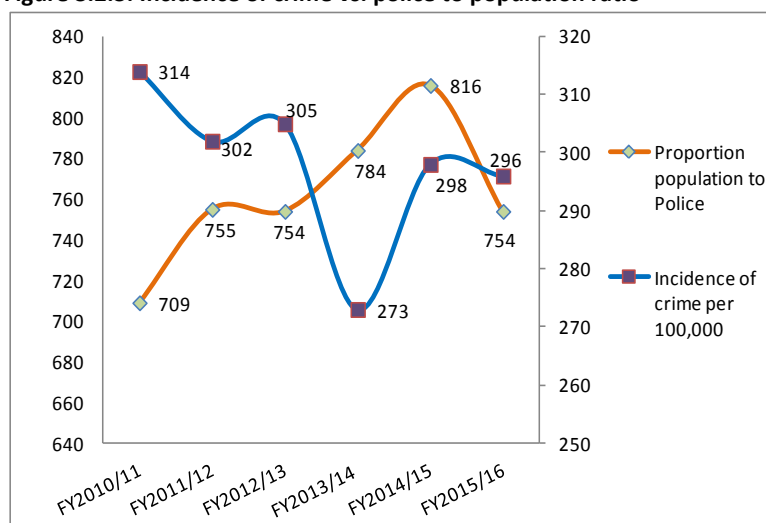
In the FY under review the UPF investigated and passed onto DPP 78.5% against the targeted 60% violent crimes and 21% of the files were returned by DPP for want of evidence against the projected 15%. Over the years, the case work load per CID officer has remained above the internationally recognized standard of 1:15 and in FY2015/16 the work load deteriorated to 23 cases per CID personnel compared to 20 FY2014/15. Despite the high caseload, CID weeded 3000 cases to reduce backlog and therefore investigated 1084 backlog cases.

6.2.3. (v) *Improvement in rehabilitation services amidst increasing prison population*

A prison is regarded as a place for rehabilitation and correction of prisoners. In the FY2015/16, Uganda Prisons Services (UPS) rehabilitated 49,311 prisoners against the projects 11,200. This overwhelming performance was attributed to partnerships and involvement of NGO's like Advance Afrika. On the same note, 2350 (78%) prisoners accessed formal education against the planned 3000.

Whereas there was the good performance in rehabilitation of prisoners, the prisoners population has continued to increase over the last 5 years to 45,920 prisoners in FY2015/16. This increase has led to escalation in feeding requirements for UPS and increased congestion levels. To bridge the gap in Prisons feeding, UPS has over years opened up own farms and in FY2015/16, Prisons farm contribution to overall prisoners feeding requirements was at the targeted 50%. In addition, interventions by the sector such as expansion of the prison space has slightly reduced congestion to 278% in FY2015/16 from 295% in

Figure 3.2.3: Incidence of crime vs. police to population ratio



Source: UPF, 2010-2016

FY2014/15. In the year under review, phase 1 for construction of a 1,000 prisoners capacity Mini – max prison at Kitalya was on going and UPS target was to increase holding capacity by 917 from 16,517 to 17,434 prisoners. Additional space for only 200 prisoners was created in the FY2015/16.

Table 3.2.2.: Performance trend of key indicators in Prisons Services, FY2010/011-FY2015/16

Financial Year/indicator	FY2010/11	FY2011/12	FY2012/13	FY2013/14	FY2014/15	FY2015/16
Prisoners population	31,046	32,967	35,565	39,794	42,619	45,920
Congestion levels	225%	231%	258%	259%	294%	278%
Warder to Prisoner ratio	1:4	1:5	1:6	1:8	1:7	1:7

Source: UPS, 2010-2016

Whereas UPS was able to recruit 72 Cadet ASPs, 128 Cadet Principal Officers and 1,575 recruit warders and wardresses, this recruitment did not translate into reduction of warder to prisoner ratio as it remained at 1:7.

One of the strategies by the sector to rehabilitate offenders and minimize congestion in prisons is the issuance of community service orders by competent Courts. In FY2015/16, the Ministry of Internal Affairs issued and supervised 10975 (against planned 10946) community service orders with abscondment rate of 3% against projected 28% reportedly due to use of volunteers in managing community service orders. In addition, 1119 (112% against the planned 1000) offenders were reintegrated into their communities.

The sector through Law Development Centre was able to refer 65% of cases to Legal Aid Clinic for reconciliation although only 10% of the projected 1100 juvenile cases were diverted from criminal justice system.

6.2.3. (vi) *Enabling regulatory environment for Uganda's economic development enhanced*

The Justice Law and Order sector is one of the key enabling sectors in the economic transformation of Uganda. The sector executes this role through provision of business registration and national citizenship and immigration control services. Through multi-institutional interventions in registration services, Uganda was ranked 122th out of the 189 countries ranked in Ease of Doing Business. This implies that Uganda improved 13 positions from the previous rank of 166th in 2014. Specific areas that improved Uganda's position include; dealing with construction permits, getting credit and resolving insolvency. One of the key interventions of introducing an online system for obtaining a trading license and reducing business incorporation fees contributed to the Country's ranking. There was however a decline in registering property, protecting minority investors, paying taxes and trading across borders.

In the FY2015/16, the sector through Uganda Registration Services Bureau (URSB) achieved all targets in registration of patents, trademarks, copy rights, industrial designs and winding up of Companies. According to URSB, there was continued decentralization of the services where Mbale regional office was launched and operationalized. This was aimed at reducing the cost and time of starting a business by extending services closer to the people.

One of the JLOS sector institutions that contribute to enabling environment is the Directorate of Citizenship and Immigration Control. The institution is responsible for facilitation of citizens to travel in and out of the country, handling of illegal immigrants, facilitation of foreign expatriates' entry, stay and exit, border control and issuance of national identity cards. In the FY2015/16, the Directorate issued 95% against the planned 97% of the received passport applications. Failure to meet the annual target was attributed to the fact some delays were occasioned by the need to verify citizenship and carry out background checks prior to issuance of travel documents to applicants.

The Directorate achieved annual targets in areas of; average time taken to issue a passport at 10 days, where 133,395 Ugandan citizens issued national passports (comprised of 132,869 ordinary passports, 291

diplomatic and 235 official passports). The average time for issuance of a passport was maintained at 10 working days due to introduction of a shift system for express passport processing as well as the introduction of multi-signatories to the passport approval process of up to 6 Officials. The average time taken to issue a work permit was also at 10, where 10,881 foreigners were issued work permits to facilitate investments and employment in the country). The Directorates Clients, in anticipation of the expected change to E-Visa and E-Permit system applied in big numbers in the last month of FY where the lead time to issue work permits had to be adjusted. The proportion of Ugandans aged 18 years and above issued with National Identity cards was at 85% (14.57million) against the projected 70%.

Although there was good performance registered in above areas, the proportion of cases won against those registered against suspected illegal immigrants was 66% against targeted 99% due to challenges in investigations and prosecutions of illegal immigrants i.e. the continued lack of a detention facility for aliens apprehension during inspections delays investigations and inadequate logistical facilitation to cover the whole country to effectively conclude investigations and carry out prosecutions. In addition, the lead time in clearing a traveler at borders was 3 minutes against the projected 2 minutes due to the need for a thorough document check, passenger assessment and clearance. The proportion of immigration service points that meets the minimum set standards is still low at 37% (borders of Entebbe, Malaba, Busia, Katuna, Mpondwe, Cyanika, Bunagana, Lia, Goli, Mirama Hills, Afogi, Mutukula and Elegu i.e 13 out of the 35 operational border points). These are the borders with moderately adequate infrastructure and installed with functional traveler clearance systems. The porous borders lead to influx of illegal immigrants and pose a security threat to the Country.

6.2.4 Emerging Issues and Recommendations

Issue	Recommendations
(i) Slow disposal of cases in Magistrate Courts due to inadequate basic “tools of trade” e.g. legal reference materials and transport facilitation to handle land matters as well as limited use of Courtroom technology.	Plan for and provide appropriate facilitation, equipment and technology.
(ii) Increasing pre-trial detainees in prisons.	Fast track interventions for alternative case management/conflict resolution. Set and monitor targets for judicial officers.
(iii) Failure to elect Local Councils has affected delivery of justice since LC Courts at the lower levels have remained inactive leading to clogging of the system and hence case backlog.	Fast track Local Council elections to empower and rejuvenate LC Courts at Local level.
(iv) Low proportion of police stations with functional human rights committees.	Scale up functional human rights committees in police stations
(v) The accident fatality rate increased by 33% as the number of people who died from road accidents hiked from 2,845 in 2014 to 3,774 in 2015. The main causes of accidents remain human error and bad vehicle in bad mechanical condition.	Intensify interventions for road safety.
(vi) Only 37% (13) of the 35 boarder points meet the minimum standards. The porous borders lead to illegal and pose security threat to the country. This has also led “fake investors” entering the country.	Prioritize upgrading the standards of the remaining border points over the medium term.

6.3 LEGISLATURE SECTOR

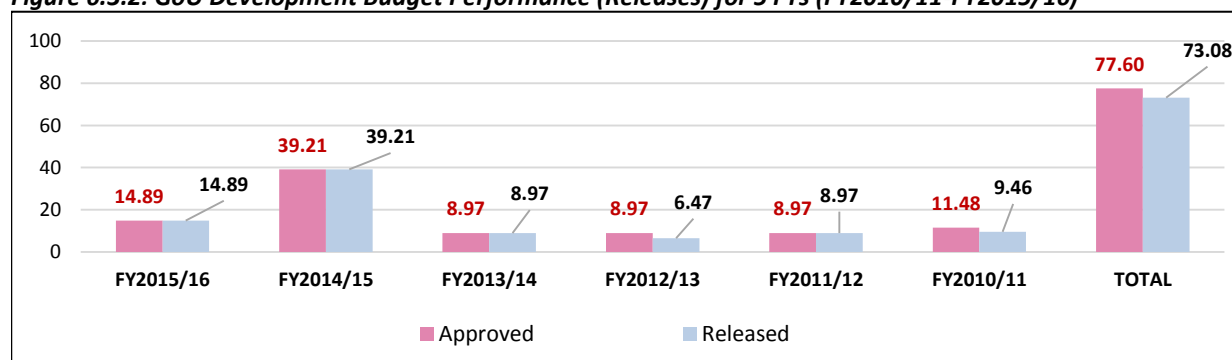
6.3.1 Sector Objectives

The key Sector objectives are to improve attendance and participation in plenary sittings and committee meetings, strengthen the oversight role of Parliament by examining the work of Government through questioning Ministers, debating, and providing tools necessary for Members of Parliament and staff to perform their duties well. Parliamentary Commission is the sole Vote that constitutes the sector.

6.3.2 Overview of the Sector Performance

Figure 6.3.2 and table 6.3.2 below, show that Parliament had an approved budget of capital development of UGX 77.60Bn but UGX73.08Bn was released over the last 5 years. The Capital Development Budget is for the Rehabilitation project of Parliament. However the releases remained almost constant from FYs (2010/11-2013/14) except for FY 2015/16 and FY2014/15 where the releases were slightly higher at UGX39.21 and UGX14.89 respectively. For the first 4 years Parliament embarked on the 5 level multi space parking which was concluded in FY2014/15, for the year under review, Parliament concluded the expansion of the Office space in Parliament, an additional 6th floor on the North and Eastern wing was constructed and the procurement of the Parliamentary chambers is underway.

Figure 6.3.2: GoU Development Budget Performance (Releases) for 5 FYs (FY2010/11-FY2015/16)



Source: MoFPED's Budget Performance reports 2010- 2015

Table 6.3.3: Annual performance scorecard for the Legislature Sector

Budget Performance by Sources

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 77.60 Bn	UGX 73.08 Bn	94.1%

* Budget figures exclude Taxes and Arrears

a. BUDGET PERFORMANCE FOR FY2015/16

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% release spent	% budget spent
Sector Total	371.3	429.41	416.85	115.7%	97.1%	112.3%
Parliamentary Commission	371.3	429.41	416.85	115.7%	97.1%	112.3%

Output Performance FY 2015/16

Output	% Achieved	% moderately satisfactory	% not Achieved	% No data	Denominator
Legislature Sector	50%	25%	25%	0%	8
Parliamentary Commission	50%	25%	25%	0%	8

Outcome Performance

	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	38%	37%	25%	62%	0%	38%	0%	8

Source: ABPR 2015/16 and Sector OBTs 2015/16

6.3.3 Sector Performance in Key Results Areas

During the financial year 2015/16, the total approved annual budget for the Sector was UGX 371.3bn. A total of UGX 429.41bn, representing (115.6%) over and above the approved budget was released, and UGX 416.85bn (97.1%) of the release spent. The Sector reported that UGX266.98bn (100%) was spent on the mandatory payment of salaries and emoluments to staff and Members of Parliament and UGX 12.98bn was spent on Standing Committee meetings against a budget of UGX 13.07bn. These Committees are the ones that approved the National Budget, handled 2 petitions and made resolutions on the different matters as were brought before them. A total of UGX 119bn was released and 112.36bn spent on Parliamentary Support Services against an initial budget of UGX 113.75bn.

The sector data analysis for the year under review also revealed that only 50% of the sector outputs targets were achieved, and this was attributed to the Election period and the high targets that were set for that matter. 50% not achieved and 25% moderately achieved. Table 6.3.3 above shows a summary of the sector's overall outcome trend, and output performance in the FY2015/16. The performance of the sector indicates a total of 8 outcome indicators. For which 62% of the outcome indicator targets were met by year end an improvement from the 50% that was achieved in FY 2014/15. 25% not achieved and 25% moderately satisfactory by year end.

6.3.3. (i) Making Laws to enhancing efficiency and effectiveness of Legislation

Parliament carried out a number of activities in the last 5 years among these were; passing of bills, concluding petitions, conducting sittings, disposing of Ministerial Policy Statements, checking Government programs through asking oral questions both to the Ministers and the Prime Minister during the Prime Minister's time which was created for that purpose and also adopted reports and a number of resolutions as seen below in table 6.3.5.

Table 6.3.5. Summary of Business Transacted In The Ninth Parliament for The Last Five Years

Particulars	1 st Session 16/05/11 to 30/05/12	2 nd Session 12/06/12 to 30/05/13	3 rd Session 06/06/13 to 16/05/14	4 th Session 05/06/14 to 29/09/15	5 th Session 04/06/15 to 11/05/16	Total
1. Number of sittings	94	103	98	98	82	475
2. Bills passed	11	16	19	22	35	103
3. Resolutions Adopted	42	24	49	47	43	205
4. Reports Adopted	25	44	45	43	15	172
5. Petitions Concluded	01	06	16	05	02	30
6. Ministerial Statements	35	15	31	48	20	149
7. Statements by MPs and Personal Explanations	15	04	12	10	04	45
8. Questions for Oral Answer Responded to	07	09	06	08	04	34
9. Administration of Oaths	-	08	04	04	01	17
10. Questions during Prime Minister's Time	-	-	-	350	82	432

Source: Parliament of Uganda

Table 6.3.5 above, shows good progress in the passing of bills for the last 5 years, with 11, 16, 19, 22 and 35 bills passed respectively. Parliament did not only increase on the number of bills passed but also further reduced on the number of days with in which it was to pass the bills for FY 2015/16 by taking only 30 days thus Surpassing the NDPII target of 45days. However the number of sittings of Parliamentarians went reducing as we moved towards the election year from FY2012/13 to FY2015/16, from 103, 98, 98 and 82 sittings conducted respectively. But this did not stop the Commission from doing their work as the sector was able to achieve 62% of its outcome targets an improvement from the 50% level of achievement in FY 2014/15.

6.3.3. (ii) Checking and Approving Budget Spending (Budget/Taxes)

Parliament operates through 28 committees which are mandated to process, check and approve Government spending, taxation and reporting on Parliament business. The main business of Parliament took place in the

different Committees i.e. The Public Accounts, COCASE, Local Government Accounts, Finance, National Economy, Physical Infrastructure, Natural Resource, Business Committee and East African Affairs Committee etc. The Committee in charge of the budget, approved it by 30th June 2015 as per the law which states that the budget should be completed before start of the new Financial Year, unlike in the past when the budget would not be passed a month in to the new financial year. Figure 6.3.5 shows 6 treasury memorandums issued for the reports adopted by Parliament, in total Parliament adopted 15 Committee reports but only six were success in securing a treasury memoranda from Ministry of Finance Planning and Economic Development for which 5 of them belonged to the Public Accounts Committee and 1 to the Committee on statutory corporations. The last of the kind were issued in 2011, and these required Ministry of Finance Planning and Economic Development to commit its self on those targets approved by Parliament to finance them within the implementation period. The targets are attached to the relevant Ministries for implementation, making the cycle of scrutinising the budgets complete. (See table below)

Table 6.3.5. Treasury memorandum issued against the tabled, debated and adopted reports of accountability committees of the 9th parliament

FY ENDED JUNE 30TH	PAC REPORT	Date Of Tabling And Presentation	Date Of Adoption	Date when Treasury Memorandum were Issued
2009/10	Report of the Standing Committee on Public Accounts on the Auditor-General's findings on the Health Institutions for the Financial Year ended 30 th June 2010.		05/03/15	6/04/16
2009/10	Report of the Standing Committee on Public Accounts on the Auditor-General's findings on the Ministry of Health and Mulago Referral Hospital for the Year ended 30 th June 2010.		12/03/15	6/04/16
	Report on Auditor Generals findings on Uganda Industrial Institute for the financial year ended 30/06/2013.			6/04/16
Special Audit Reports under PAC				
2009/10	On Government compensation to Haba Group of Companies Limited and Rhino Investments Limited	09/02/2012	21/02/12	6/04/16
	On the Presidential Initiatives on Market Vendors and Small Businesses		12/03/15	6/04/16
Reports on Statutory Corporations (COSASE COMMITTEE)				
	Performance of Uganda Coffee Development Authority (UCDA) for FYs 2009 – 2012 and the 2008 Special Audit Report on UCDA Joint Venture Operations.	4/03/15	12/03/15	6/04/16

Source: Parliament of Uganda

The Sector also reported 90% of the Committee meetings with quorum attendance a decline from the 100% that was registered in the previous years. However the decline has been attributed to by the busy schedule of Parliamentarians in the year under review as they also had to defend their Parliamentary seats through the elections that were conducted. The Sector further facilitated the Parliamentarians in to doing their work better by expanding the office space, with an additional 6th floor on the north and Eastern wing.

Areas of good progress were under taxation. By the end of FY2015/16, URA was expected to collect a total of UGX 10,814.30 billion in tax revenue; which is UGX 1,237.71 billion (or 12.92%) more than what was targeted for in the FY2014/15. However this was only to become true if Parliament created a wider tax base for the above mentioned increment. The surplus in net revenue collections was mainly on account of UGX 76.05 billion surpluses registered under the International Trade taxes category. Items that registered growths in VAT on imports mainly include, telephone equipment, cement, goods transport vehicles, rice, rolled iron, warm clothing and lubricants.

However, domestic taxes registered a UGX 56.03 billion shortfall in targeted collections. The shortfall in domestic taxes was largely registered in the month of August 2015, equivalent to UGX 42.42 billion.

6.3.3. (iii) Performance of tax policy and revenue measures

During the budget speech for the FY 2015/16, Government made tax policy pronouncements aimed at, bringing the informal sector and other hard to tax areas to broaden the tax base with a view to increase domestic resource mobilization and reducing the cost of doing business for small scale businesses through simplified tax processes and promoting harmonization of tax procedures within the East Africa Community region.

This section considers performance of the revenue enhancing measures presented to Parliament by the Minister of Finance, Planning and Economic Development in the FY2015/16 and its impact on revenue generation.

The policy pronouncement was intended to broaden the tax base and projected to generate additional revenue of UGX 332.5billion from tax policy shifts and UGX 66 billion from Non-Tax Revenue measures by the end of the FY 2015/2016. The analysis is to find out whether revenue collections are in the right path to achieve their set targets to generate revenue to meet Government's planned programs.

The analysis computed by the Parliamentary Budget Office on the new tax policies on Excise Duty, VAT, Income tax and International Trade and CET adjustments show that a total of UGX **169.56billion** was realized by URA by December 2016 and thus representing **50.99** percent of the annual target.

Table 6.4.5 Performance of the Tax Policy Measures by December FY 2015/16

TAX HEAD	NEW REVENUE PRONOUNCEMENT	EXPECTED ANNUAL REVENUE (UGX Bn.)	ACUTAL REVENUE COLLECTIONS (JUL-DEC 2015)	PERFORMANCE
EXCISE DUTY	Increase on petrol and diesel by Shs 50 per litre.	62	39.11	Generated UGX 39.11Bn represents 62.9% of annual target.
	Increase in soft cap and hinge cigarettes by 29% to discourage consumption on cigarettes.	10	6.45	Generated UGX6.45Bn. Total revenue performance is on target representing 64.5% of the expected annual collections.
	To impose tax on motor vehicle lubricants by 5%	4	9.37	Lubricants worth UGX 181.78Bn were imported during the period under review. Excise duty generated from the policy change currently stands at UGX 9.37Bn representing 234.25% performance.
	Removal of excise duty on international calls	(20)	(9.44)	This policy was intended to reduce the cost of doing business in the East African Region by implementing the One Area Network. The Revenue foregone as at December 31 st stood at UGX 9.44Bn.
	To impose tax on chewing gum, sweets and chocolate	5	6.14	The policy change has generated UGX 6.14Bn. A meager reduction of 1.5% in import volumes of the affected items has been recorded when compared to the same period last Financial year. The trends depict that the policy is on target at 82.8% performance.
	Impose tax on furniture at a rate of 10 percent	5	9.47	Revenue generated from this policy measure currently stands at UGX9.47Bn representing 189.4% performance (89.5%over and above the annual estimated target). Furniture imports have grown by 16.7% compared to the same period in FY 2014/15.
	Increase excise duty on wine and ready to drink spirits from 70 percent to 80%	1	0.97	Revenue generated currently stands at UGX 0.97Bn representing 97% of the annual target. Import volumes of the affected items have marginally increased by 0.67% when compared to the same period last financial year.

TAX HEAD	NEW REVENUE PRONOUNCEMENT	EXPECTED ANNUAL REVENUE (UGX Bn.)	ACUTAL REVENUE COLLECTIONS (JUL-DEC 2015)	PERFORMANCE
	Increase of excise duty on non-premium beers from 20% to 30% and from 40% to 30% for local beers to harmonize rates	60	32.32	Revenue of UGX 32.32Bn has been realized for the first half of FY 2015/16. This represents 53.87% of the annual target.
VAT	Increase threshold tax from 50m to 150m	2	9.68	There has been a growth in VAT collection of 141.65Bn for the period under review as compared to the same period last financial year. This is however cannot be directly attributed to the increase in the threshold.
INCOME TAX	Review section 77 of income tax act to limit losses in cooperate organizations	25		UNDERSTUDY
	Impose withholding tax on e-commerce provided on online platforms	5		Policy was not implemented. Most players engaged in this sector are not registered by URA.
	To simplify the presumptive tax regime to enable tax payer know the revenues expected without filing for return.	20		UNDER STUDY.
	Improve tax compliance on road transport sector for tax on PSVs	3	1.45	Generated UGX 1.45bn
	Expanding agents on the basis of sectors e.g. transport, education etc	11		The statutory Instrument gazetiting sector as WHT agents has not been approved for implementation.
INTERNATIONAL TRADE TAXES	Increase environmental levy on used motor vehicles from 20% to 35% for vehicles between 5-10 years & 20% -50% for those above 10yrs	70	14.3	Revenue worth UGX 14.3Bn has so far been realized from the policy change. This only represents 20.4% of estimated annual target. Used car imports have also gone down by 21% compared to the same period last financial year. The trend is attributed to speculative frontloading of large volumes of imported vehicles in June 2015 in anticipation of Policy changes.
CET ADJUSTMENTS AT EAC LEVEL		70	40.3	Generated UGX 54.6Bn.
TOTAL		332.5	169.56	

Source: Budget speech FY 2015/16, URA & PBO Computation and The Parliament of Uganda

a) Removal of excise duty on international calls

From the analysis the introduction of the policy measures had both positive and negative impact on the revenue collection for instance the removal of excise duty on international calls led to a loss (foregone) revenue of shs.9.44billion as at December 2016. Although the overall objective of the policy was to reduce the cost of doing business in the East African region by implementing the One Area Network it is paramount that URA in conjunction with the Telecom sector service providers should develop a working relationship to deter the cross-border rip off behavior by smaller companies engaged in SIM box operations. For instance an incoming call from South Africa can be terminated in Kenya before being routed to Uganda.

According to MTN- Uganda, the industry leader by market share the commercial estimates of local players in the period under review was reduced by approx.US\$65 million (about shs.221 billion) in international calls, with the company witnessing increased calling volumes but reduced incomes and thus justifying the recommendations below.

The committee recommended a policy on illegal use of SIM box as a call termination device be introduced in the East African Region by the East African Community as it is done in countries like Ghana.

Secondly EAC member countries through their Revenue Authorities to generate routine test traffic from known international locations to detect this fraud and expose the member countries that participates in this practice.

b) Increase of Shs.50 per litre on petrol and diesel

The Increase of UGX50shs per litre on petrol and diesel generated UGX 19.46Bn and UGX1 19.65Bn sales respectively. Petrol sales grew by 19.4% compared to the same in FY 2014/15. While diesel sales increased by 7.46%. The increase in fuel prices observed in the first quarter of the financial year was largely attributed to depreciation of the shilling and increases in international crude oil prices as opposed to simple adjustments in the excise duty rate.

c) Increase in taxes on soft cap and hinge cigarettes by 29% to discourage consumption on cigarettes.

The introduction of this policy had a positive impact on the implementation of the Tobacco Control Bill 2015 and recorded a reduction on the consumption of cigarettes by 124,730 sticks compared to the same period in the last financial year. The policy further led to the closure of some of the tobacco manufacturing industries such as BATU and those in operation such as Leaf Tobacco and Commodities Limited no longer manufacture but import already made products and thus the revenue realized is from the above two companies.

However the decline in consumption of these brands of cigarettes can also be explained by shift by consumers to piped tobacco commonly known as “*Shisha*”. On the revenue side URA generated UGX. 6.45 billion in the period under review representing 64.5% of the annual target.

d) Tax on motor vehicle lubricants by 5%

The introduction of this policy realized UGX.9.37 billion representing 234.25% performance.

e) Other tax measures on items such as tax on chewing gum, sweets and chocolate, tax on furniture at 10% and increase on ready to drink spirits from 70% to 80% all surpassed their targets as seen from table 6.3.5 above.

f) Increase of excise duty on non-premium beers from 20% to 30% and from 40% to 30% for local beers to harmonize rates

The introduction of this tax measure led to a decline in the consumption of non-premium by 7.03 million liters compared to the same period in FY 2014/15. The beer revenue was largely received from only 2 players (Nile Breweries Limited and Uganda Breweries Limited). The other key player in this industry (Parambot Breweries) stopped operations resulting to a decline in performance of this industry.

g) Increase threshold tax from 50m to 150m

The increase in policy shift cannot be directly attributed to the increase in the threshold based on the offset declaration by the deactivated 3570 taxpayers who did not meet the threshold requirement of UGX150m. It was also noted that most of the deactivated taxpayers were suppliers to large taxpayers and therefore after deactivation, a growth in revenue of UGX 12.97billion for LTO was realized and an average monthly revenue potential of UGX 9.68Bn was realized compared to the same period last year.

h) Improved tax compliance on road transport sector for tax on PSVs

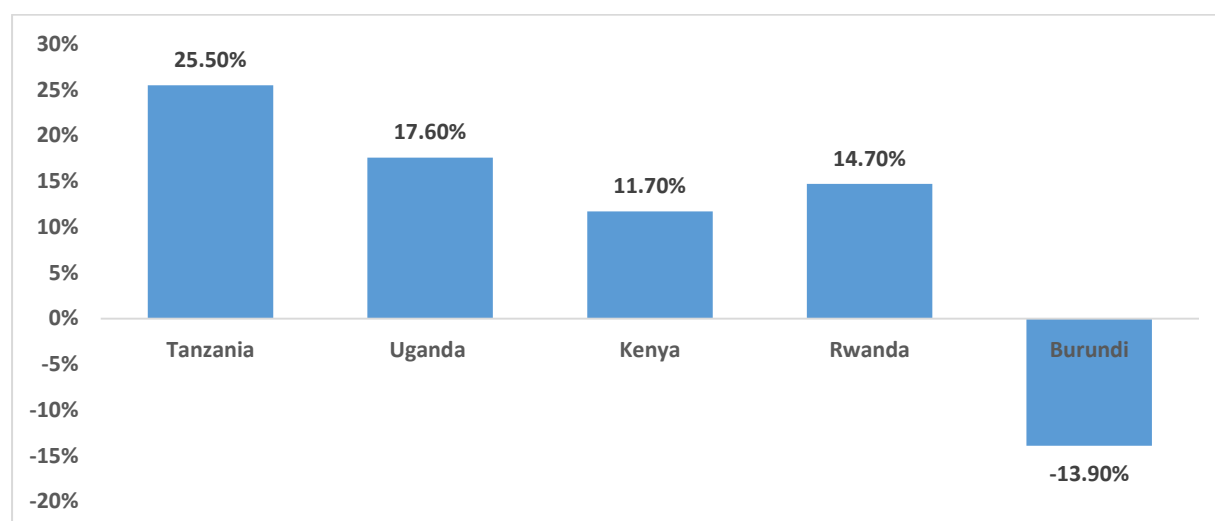
The introduction of this policy measure yielded UGX.1.45 billion in the period under review this performance was attributable to the deployment of URA staff at the Transport Licensing Board to oversee

and monitor registration and collection of advance income tax. The performance was further explained by increased license renewals for passenger carrying vehicles during the period December 2015.

6.3.3. (iv) Regional Revenue Performance

The section below analyses the regional revenue performance and the impact of the single customs territory and the cost of doing business in the East African region as a result of policies passed by Parliament.

Figure 2: Regional revenue growth rates comparison



Source: URA Databases

Despite the up and downs economic environment Uganda Revenue Authority registered a significant growth of 17.6% compared to regional growth average of 11.12% in period July 2015- March 2016. Due to the political turmoil in Burundi revenue growth declined to 13.9%.

The other East African countries such as Tanzania had revenue growth of 25.50% compared to its counterparts. The absolute revenue collections for the period indicate that Rwanda achieved its set target by collecting RW 710.2 billion representing 101.5%. While Kenya and Tanzania collected Kshs. 842,518 million representing 92.4% and Tz.shs.6.38million representing 99.9% respectively in the period under review.

6.3.4 Emerging Issues and Recommendations

Issue	Recommendation
(i) Electoral and political environment that affected Parliamentary work.	▪ Executive and Electoral Commission should always come up with a well streamlined program for the elections that can be aligned to the Parliamentary calendar.
(ii) The huge backlog of unconsidered Audit and constitutionally mandated reports; inadequate technical capacity to scrutinize the national budgetary allocations.	▪ Parliamentary Commission and Office of the Prime Minister to conduct training to the MPs in Monitoring and Evaluation and MoFPED support parliament on budget scrutiny.
(iii) Low citizen participation in oversight.	▪ The Commission to undertake rigorous publicity of the oversight sessions where citizens can take part.

6.4 PUBLIC ADMINISTRATION SECTOR

6.4.1 Sector Objectives

The Public Administration Sector is mandated to facilitate the President in fulfilling his constitutional mandate; promoting and managing international relations and commercial diplomacy; strengthening policy development and management across government; and managing elections. The Sector focuses on providing administrative support to enhance efficient delivery of services.

The institutions which contribute to achieving Sector objectives and mandate are; Office of the President (OP) which strengthens policy development and management across government. Ministry of Foreign Affairs (MoFA) which promotes and manages international relations, State House (SH) which provides logistical support and security to the President and Electoral Commission that manages National Elections.

6.4.2 Overview of the Sector Performance

The Public Administration Sector is such an important Sector that provides leadership in public policy management and promotion of good Governance. The Sector is also responsible for the creation of good conditions for the development of the ambiguous public and private sector. Through making Cabinet reforms, attracting foreign creditors and investors in the country, issuing licenses, permits, documents, certificates and providing information to mention but a few.

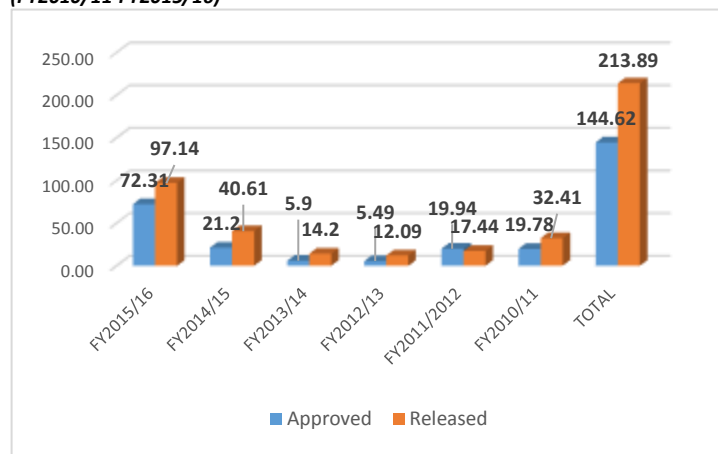
However figure 6.4.1 and table 6.4.2 below indicate that over the years releases have always been over and above the approved budgets. With the total approved budget of UGX 144.62Bn and release of UGX 213.89Bn. The GoU development releases remained constant from FYs (2011/12-2013/14) except for FY 2015/16, FY2014/15 and 2010/11 where the releases were slightly higher at UGX97.14Bn, UGX40.16Bn and UGX32.41Bn respectively. Funds under this budget category were mainly for construction of Government of Uganda (GOU) offices, Support to electoral Commission, Support to State House, Strengthening of President's Office and the Poverty Alleviation project which was however scrapped from the fund in FY2015/16 and remained recurrent in nature.

The physical performance of GoU capital development budget for the Construction of Government Offices under the Office of the President has been ongoing for the last five years, though releases have always been lower than the approved budget (figure 6.4.2 below). UGX 12.40Bn was approved and UGX 10.33Bn released from FY2010/11 to FY2015/16. With regard to the performance of the project 12 Government

Offices were constructed for the last five years, 8 offices constructed in Buhweju, Abim, Otuke, Lamwo, Kilyandongo, Buvuma, Amor and Kamuli districts for which their works started in FY2011/12 and was completed in FY 2012/13. Butaleja and Lubilizi District Offices were constructed in FY2013/14 and Lwengo and Bundibugyo Government Offices constructed in FY2015/16. Works are still on-going both at 95% and 78% completion levels respectively i.e. At Bundibugyo site; roofing, plastering and fixing of metallic doors and windows have been completed.

While at Lwengo site; plastering, ceiling, fixing of metallic windows, wooden doors, compound paving, fencing is in final stages, tiling and painting the interior and exterior is ongoing. Minor renovations were started in the year under review on offices for RDC of Lira and are still on-going.

Figure 6.4.1: GoU Development Budget Performance (Releases) for 5 FYs (FY2010/11-FY2015/16)



However the sector has been undergoing the challenge of the construction work overlapping to other financial years. This was attributed to the late releases that were made by the Ministry of Finance Planning and Economic Development and construction delays by the contractors.

Note that for the past five years the sector has not been getting any loans neither has it received any grants.

Table 6.4.3: Annual performance scorecard for the Public Administration Sector

a. Budget Performance by Sources

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 144.62 Bn	UGX 213.89 Bn	148%

* Budget figures exclude Taxes and Arrears

b. BUDGET PERFORMANCE FOR FY2015/16

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Sector Total	634.03	747.35	751.75	117.9%	118.6%	100.6%
OP	55.97	64.33	63.41	114.9%	113.3%	98.6%
MoFA	28.05	28.05	27.57	105.3%	98.3%	98.3%
EC	295.58	269.69	344.65	114.1%	116.6%	102.2%
SH	254.43	316.12	316.12	124.2%	124.2%	100.0%

c. Output Performance FY 2015/16

Outputs	% Achieved	% moderately satisfactory	% not Achieved	% No data	Denominator
Public Administration Sector	66%	14%	9%	11%	44
Office of the President	57%	36%	7%	0%	14
Ministry of Foreign Affairs	90%	10%	0%	0%	10
Electoral Commission	45%	0%	27%	28%	11
State House	78%	0%	0%	0%	9

d. Outcome Performance

	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	20%	60%	20%	80%	0%	20%	0%	5

Source: ABPR 2015/16 and Sector OBTs 2015/16

6.4.3 Sector Performance in Key Results Areas

During the financial year 2015/16, the overall approved budget of the Sector was UGX 634.03Bn, with Electoral Commission and State House taking the largest share of the approved budget 46.6% and 40.1% respectively. UGX 679.68Bn was released which was over and above the approved budget. All institutions under the Public Administration Sector did receive supplementary budgets. Office of the President received UGX 18.6Bn (12.9%) for which UGX 2.3Bn was for gratuity and the remaining amount for Security, UGX 1.8Bn (5.04%) went to Ministry of Foreign Affairs where UGX 0.45Bn was used for staff salaries, UGX 0.98Bn was to cater for a Shortfall on Pension expenses for General Civil Service and UGX 0.42Bn that catered for a Short fall on Gratuity Expenses. UGX47Bn for Electoral Commission and UGX 61.69Bn (19.50%) was given to State House in form of a supplementary and this was majorly to cater for the increase in the number of activities i.e. travel inland, classified expenditure, donations, vehicle maintenance, travel abroad and allowances to mention but a few.

The sector performance for FY2015/16 indicates that only 66% of the sector outputs targets were achieved, majorly contributed to by Ministry of Foreign Affairs and State House with 90% and 78% of their annual targets achieved respectively, 14% moderately achieved and largely contributed too by Office of the President with 36%, 9% of the sector output targets were not achieved and largely contributed too by Electoral Commission. However worth to note is that the Sector release of UGX747.35Bn does not match the physical performance of the sector which currently stands at only 66% level of achievement.

The sector has only one outcome statement which is to improve Commercial Diplomacy, Regional Integration and International relations measured by 5 sector indicators, 80% of the sector outcome targets have been achieved, and 20% not achieved, 60% with unchanged trend, 20% with both a positive and negative trend.

6.4.3. (i) *Economic Policy Monitoring, Evaluation & Inspection*

The Sector conducted a number of policy reviews i.e. the National Export Policy was reviewed to assess its effectiveness in promoting export trade and the National Policy on delivery of Veterinary services, 2003 was reviewed to assess its effectiveness. Office of the President further conducted a number of monitoring activities among them was the assessment of the progress of implementation of the National Transmission Backbone Project which was to enhance access to quality and affordable ICT services, this was carried out in the Districts of Wakiso, Nakasongola, Luwero, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese and Lira. The sector also monitored and assessed the performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) in the Districts of Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaabong. The Sector further conducted training of the RDCs and the DEAR staff in Monitoring and Evaluation and policy analysis.

Data from the Sector also indicated that the Office of the President conducted and managed Ceremonial functions of the Swearing in of the President elect on June 21st, 2016; 3rd Deputy Prime Minister; Minister for East African Community Affairs; Minister of Internal Affairs; Minister of State for Foreign Affairs (in charge of Regional Cooperation) and 78 New Cabinet Ministers. The office also coordinated the Pope Paul Visit to Uganda. The Sector further organized the celebration of the Three National Days (53rd Independence, 30th Victory Day and 27th Heroes' Day). 6 Investiture ceremonies were also held i.e. during the Victory Day Celebrations on 26th January, 2016 in Kabarole district; Tarehe Sita Celebrations on 6th February, 2016 at Kololo Ceremonial Grounds; International Women's Day Celebrations on 8th March, 2016 at Kololo Ceremonial Grounds; International Labour Day on 1st May, 2016 in Hoima district and Heroes' Day celebrations on 9th June, 2016 in Buikwe district.

6.4.3. (ii) *Promotion of Regional and International Peace and Security*

The Ministry of Foreign Affairs (MoFA) had an approved budget of UGX28.05Bn, of which UGX29.54Bn was released and UGX27.57Bn spent. In a bid to promote Uganda's interests abroad, the Sector was able to lobby and engage in dialogue on the Joint Technical Committee on the Democratic Republic of Congo/Uganda border held in Bunia, DRC and the hitherto closed border point was subsequently reopened.

Under Regional Integration, Ministry of Foreign Affairs(MoFA) Successfully coordinated and provided relevant inputs to the implementation of the directives of 11th, 12th and 13th Summits of the Northern Corridor Integration Projects(NCIP) in Nairobi, Kigali and Kampala respectively in which the following inter alia were accomplished;

- (i) Coordinated and facilitated the signing of Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan to facilitate reduction of costs of air travel and cargo in the region.
- (ii) Successfully coordinated and facilitated the signing of the Nile Equatorial Lakes Subsidiary Action Program (NELSAP). A Memorandum of Understanding (MoU) between Uganda and South Sudan was signed for the 400kV Olwiyo-Juba Transmission line construction to facilitate power sale by Uganda to South Sudan once a surplus power is realised on completion of Isimba and Karuma Hydro Dams.
- (iii) Coordinated the signing of One Single Border Post (OSBP) between Uganda and Kenya signed to enable free and fast movement of goods and people in the region.

- (iv) Negotiated for the establishment of the Private Sector Cluster in NCIP Projects to foster collaboration between governments and the Private Sector which will promote, attract financing and enhancing capacity of the Private Sector in project implementation.
- (v) Launched One Network Area (ONA) for SMS which is another milestone added to roaming on voice earlier achieved. The resultant cost reduction in communication among the Partner States has impacted positively on the cost of doing business.

6.4.3. (iii) *Promotion of trade exports, in ward Foreign Direct Investment, Tourism and Technology transfer and Mobilisation of resources (Commercial/Economic Diplomacy)*

Ministry of Foreign Affairs Coordinated and participated in the State visit of South Korean President Park Geun –hye to Uganda from 25th - 30th May 2016, which meeting led to the official inauguration of the National Farmers Leadership Center in Kampiringisa, the launch of the “k-project”, for which 10 trucks were imported. During the same state visit of the Korean President, 10 memorandu of understanding (MOUs) between Uganda and South Korea were signed under the fields of Cooperation and Policy Consultation, defence, science, ICT, technology and Sports, Social Welfare, Agriculture, energy, industry and plant construction.

Ministry of Foreign Affairs also Coordinated the election of Ugandans;- Mr. Francis Patrick Masambu, candidate for election as Director General, International Telecommunications Satellite Organization (IYISO) and Mr. Mwesigwa M. Babu, for re-election to the Committee of Experts of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD). Prepared and provided in-put to Uganda’s delegation in the 3rd India/Africa Summit on 29th October 2015 where commitments were secured from India to support the Namanve Industrial Park project, which will invest in the production of foot and mouth vaccines in Uganda to a tune of US \$ 25m and support the development of the energy sector through funding for the Uhuru hydro-power project.

The Sector further coordinated and prepared briefs for the delegation of the official visit of H.E. the President to Japan from, 9th – 12th September 2015. The visit concluded efforts for securing the funding for the Kampala Flyover and Road Upgrading Projects (US\$ 200m), purchase of earth moving equipment of (US\$ 131.75m), additional loan funds for the completion of the New Nile Bridge at Jinja of (US\$102.3m), fielding of Ugandan candidates to benefit from the ABE Initiative scholarship, 11 new JICA volunteers, 10 new technical trainings and capacity building programmes among others. Coordinated the setting up of a UGX 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals. Coordinated the visit to Uganda by the two Engineers from Egyptian Ministry of Health to carry out site inspection for installation of Endoscopy and Renal Dialysis Units which are to be donated to Mulago Hospital by the Egyptian Government. Secured commitment from China to fund Uganda Industrial Research Institute in designing a \$30m (UGX102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

With regard to enhancing skills development in the country, the Sector successfully sourced for 115 scholarships from the People’s Republic of China. Under the Egyptian Agency of Partnership for development, the Ministry also sourced for 30 short training courses from the Government of the Arab Republic of Egypt Cairo in different fields (i.e. Diplomacy, ICT, Education, Agriculture, Defence, Police, Energy and mineral Development, Health, Water and Environment) for officials from different Ministries respectively. Thirty (30) American scholarships were offered in various American institutions. Nominations of Forty three (43) candidates for the Algerian Government Scholarship were made, 8 for New Zealand, 20 for British Scholarships, 55 for Indian Government Scholarship, 20 from Pakistan, Indonesia(3), Japan(10), Singapore(2), Thailand(2), Malaysia(8) and Republic of Korea(31) for academic year 2015/2016.

Furthermore the Sector sourced and secured 11 scholarships from European and other countries; short term training opportunities in gender statistics from the Embassy of Sweden for 50 participants from the Ministry of Gender, Labour and Social development and 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government.

The Sector further facilitated; H.E. the President's meeting with the Governor of the Industrial Commercial Bank of China (ICBC) which is investing in Sukulu Phosphate project in Tororo launched in 2014. ICBC is providing US\$ 240m (Dec 2015) for investment in the project; The President's meeting with senior executives of China Civil Engineering Company (CCEC) which culminated into signing the MoU for the Kampala –Mirama segment of the SGR. The sector also facilitated the visit of the Egyptian Minister of Irrigation and Water Resources, H.E. Prof. Hossam Mohazi to Uganda (15-16 December 2015) that culminated into a MoU between the two respective Water Ministries to fast track a project for flood management of River Nyamwamba in Kasese with Egypt extending a grant of US\$4.5M to this effect and the conclusion of a bilateral agreement between the Republic of Uganda and the United Republic of Tanzania on the development of the Kikagati Murongo Mini Hydro Power Project. The agreement was signed on 14th July, 2015.

Ministry of Foreign Affairs mobilised French financial assistance approx. 35m Euros for the Mbarara-Masaka, PN 2015.6779.1 transmission line and Euros 40.000,000 from Germany Government for the Agago-Gulu- Lira transmission line and financing through active participation in IGAD activities that resulted into the signing of an agreement with Germany and IGAD (August, 2015) worth 12 Million US Dollars to support livelihood in pastoral areas of Karamoja.

6.4.3. (iv) Mobilization and Empowerment of diaspora for Development

Ministry of Foreign Affairs (MoFA) held a Diaspora Business Breakfast meeting on 3rd January 2016 under the theme “Investing for Early Retirement”. The Diaspora were encouraged to plan for their retirement by investing in Agribusiness and Real Estate, Tourism, Treasury Bills, Diaspora Bonds and Diaspora Medical Insurance. Supply, transportation and distribution of the petroleum products in Uganda, these have been previously predominantly done by private Oil Marketing Companies (OMCs). The Government however, was cognisant of the white product in the country.

6.4.3. (v) Regional integration and International relations promoted

State House signed a memorandum of Understanding between Uganda and South Korea and agreed to boost their bilateral relations in 10 key areas. These areas were policy consultation (foreign affairs), health care and medical science, information and communication technology, energy (industry and plant construction), science and technology, community credit cooperatives, social welfare, defence, agriculture and rural development.

Some of the specific agreements were:

- The Republic of South Korea through its foundation for International Healthcare signed two agreements with the Uganda Cancer Institute and the Supranational Tuberculosis Reference Laboratory to improve cancer and TB management in the country. This cooperation will allow delivery of high quality and effective cancer and TB drugs from Korea to Uganda.
- The South Korean government established a 12bn modern centre for the training of Ugandan farmers. The National Farmer's Leadership Centre in Mpigi is intended to promote development of the South Korea's Saemul Undong development model, which greatly transformed S. Korea from a very poor country into one of the most developed countries in the world.

The sector also facilitated H.E the President when he hosted President Recep Tayyip Erdogan of the Republic of Turkey who was on a two day state visit in Uganda. During President Erdogan's visit, Uganda and Turkey

signed three agreements and three Memoranda of Understanding to strengthen cooperation between the two countries. These include: mutual visa expansion for diplomatic, cooperation in tourism, defence industry cooperation, military cooperation, hydrocarbon, mining and minerals, Cooperation in higher education.

Promotion of Trade and Tourism

With regards to promotion of trade and tourism, State House commissioned a number of new investments among which were the grain processing plant in Masindi, Sauti FM in Kayunga District, a sugar factory in Hoima and the Uganda Liao Shen Industrial Park Co. Ltd expected to host 50 factories at Kapeeka, in Nakaseke district.

H.E endorsed and launched three Public Relations (PR) and Marketing Firms that are set to represent, promote and seek tourism investment on behalf of Uganda, particularly in North America, the United Kingdom (UK), Ireland and German speaking markets. The marketing firms led by Ms. Hanna Kleber, the Chief Executive Officer (CEO) of KPRN Network.

A declaration to protect the Elephant in the National Parks was signed. The result of the endorsement of this declaration was that a major global media business player known as ESI Media will offer Uganda significant free coverage on all its media platforms worth US \$ 1.4 million to promote the country's tourism and investment opportunities.

6.4.3. (vi) Conducting of free and fair Elections

Electoral Commission is the Institution with the mandate to conduct free and fair elections, the year under review was a year where the Country conducted its General National Elections. The sector had an approved budget of UGX295.58Bn, for which UGX337.355Bn was released and UGX344.65Bn was spent. However the sector received a supplementary budget of UGX47Bn which was meant for the purchase of a biometric voter verification kit, which enhanced transparency in voting on polling days. The sector also acquired the electronic results transmission and dissemination system (ERTDS) which eased transmission of results on polling day for Presidential and Parliamentary candidates. The Sector Procured polling materials and conducted nominations of Presidential, Parliamentary and Local Government candidates.

The Commission conducted elections in 290 constituencies for directly elected members and 112 district woman representatives to Parliament. In total 427 members were elected, 112 district/ Chairpersons/Lord Mayor were elected, 3040 Councilors, 39 Municipalities/City division/Chairpersons and their Councilors

Conducting Voter Education, Training and Publicity

The Commission did conduct publicity through use of SMS Platform to send bulk messages to voters indicating their Voter location and hosted messages on websites (New vision, Daily Monitor) and the independent magazine. Numerous radio announcements on selected FM radio stations and spot messages on were made on the daily basis.

6.4.4 Emerging Issues and Recommendations

Issue	Recommendations
(i) Inadequate funding for foreign missions activities. Making opening up of new missions, management and development of properties abroad and promotion of commercial/ economic diplomacy inefficient.	▪ Government should increase funding for the above mentioned activities in order to improve service delivery.

Issue	Recommendations
(ii) ii) Inadequate transport and office equipment for RDCs for effective monitoring ineffective. Currently 95% of the vehicles used by the RDCs are over 5 years which leads to high maintenance costs against a fixed budget. With the current MTEF ceiling only 5 new vehicles will be procured to replace part of the Aging fleet for RDCs	▪ Improve facilitation and equipment of RDCs to perform their role of monitoring government programs more effectively
iii) Shortage of well streamlined activities for the sector and lack of data on the some activities majorly under Electoral Commission.	▪ Electoral Commission should develop capacity in monitoring and evaluation to undertake better indicator profiling and target setting to improve their planning and reporting

6.5 PUBLIC SECTOR MANAGEMENT

According to the Second National Development Plan (NDP II), Public Sector Management (PSM) is responsible for the development and control of public service delivery systems through the promotion of sound principles, structures and procedures. It comprises both state and non-state actors whose role is to plan, budget and set priorities for the sector, and ensure coordinated implementation of programs and projects. The key target of the sector is to spearhead management of reforms and talent in Government so as to improve the Government Effectiveness Index from -0.57 in 2012/13 to 0.01 in 2019/20. The Office of the Prime Minister (OPM) is charged with the lead responsibility.

The sector successfully implemented a number of reform programmes and strategies for improving service delivery as analyzed in the overview of sector performance results though it is still constrained by strategic coordination issues, slow implementation of key coordination actions among other challenges as will be highlighted in the key emerging issues.

6.5.1 Sector Objectives

The key objectives of the Public Sector Management Sector focus on promoting sound principles, systems, structures and procedures of managing public services that will promote coordinated and harmonized policy, planning, budgeting, monitoring and evaluation at National and Local Government levels, attracting, recruiting and retaining a highly-skilled and professional workforce, developing management and operational structures for an efficient and effective decentralized service delivery system, and implementation of East African Integration through coordination of the implementation of the EA Common Market protocol.

The Public Sector Management objectives are: Harmonize government policy formulation and implementation at central and local government level; Improve institutional and human resource management at central and local government level; and coordinate monitoring and evaluation of policies and programmes at central and local government level.

6.5.2 Overview of the Sector's Performance

Government continues to get funding from different sources (GoU Capital Loans, Development, and Grants) to strengthen and retool all the MDAs so as to foster rapid economic growth and development. Following the Government Annual Assessment shown in the summary scorecard (Table 6.5.1), 50% of all Sector

outcome indicators exhibited a positive trend in FY 2015/16 compared to 63% in FY 2014/15, 25% of the outcome indicators showed a negative trend, and 19% remained unchanged while 6% were not assessed due to insufficient data. While in FY 2013-14 63% of all Sector Outcome indicators exhibited a positive trend only 38% of the sector outcomes were achieved compared to 63% in FY 2015/16. In the same FY 2015/16, 6% of the outcome indicators were moderately satisfactory against the target while 25% were not achieved against the set target.

Table 6.5.1: Annual Performance Scorecard for Public Sector Management Sector

Budget Performance by Source

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda (2011/2012 – 2015/2016)	UGX 488.47 bn	UGX 438.44 bn	90%
Loans	IDA, AfDB, IDB, BADEA, IFAD, ADB (2007/2008 – 2015/2016)	US\$ 704.29 M	US\$ 408.66 M	56%

Outcome Performance/Trends

	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	50%	19%	25%	63%	6%	25%	6%	16

Output Performance FY 2015/16

	% achieved	% moderate	% not achieved	% no data	Denominator
Sector Total	60%	19%	10%	10%	118
OPM	86%	7%	7%	0%	29
LGFC	55%	9%	18%	18%	11
NPA	25%	25%	25%	25%	4
PSC	83%	17%	0%	0%	6
MoLG	53%	42%	0%	5%	19
MEACA	80%	10%	0%	10%	10
MoPS	23%	38%	38%	0%	13
KCCA	50%	15%	8%	27%	26

Budget Performance FY 2015/2016

	Approved UGX)*	(Bn Released (Bn UGX)	Spent (UGX Bn)	% of budget release	% of release spent	% of budget spent
Sector	690.278	469.714	457.341	68%	97%	66.3%
OPM	143.812	139.018	138.156	97%	99%	96.1%
LGFC	5.183	4.704	4.669	91%	99%	90.1%
NPA	16.105	16.095	14.338	100%	89%	89.0%
PSC	5.557	5.629	5.629	101%	100%	101.3%
MoLG	117.656	28.732	25.892	24%	90%	22.0%
MEACA	27.286	32.510	31.911	119%	98%	117.0%
MoPS	34.845	30.264	29.513	87%	98%	84.7%
KCCA**	339.834	212.762	207.233	63%	97%	61.0%

Source: Budget Figures from the OBT FY2015/16 Outcome and output performance data from the highlights of the Sector annual performance reports

* The approved budget includes funds GoU, External financing and NTR

**Includes grants from other sectors and NTR

6.5.2. (i) Funding to the sector (GoU Capital Development and Off-budget support)

The Public Sector Management Sector is one of the top priority sectors of the Government. It ensures an efficient and effective service delivery performance that is affordable and accountable in steering rapid economic growth and social transformation. In the last FY 2015/2016, the Government's priority in the Sector was sourcing funding to strengthen and retool all the MDAs under PSM. The GoU development priority funding areas for the FY under review include; support to MoLG, KIDP and LRDP, Post-war recovery and presidential pledges, Humanitarian Assistance, Support to MoPS to construct the National Archive Centre and focusing on the Resettlement of Landless Persons and Disaster Victims and implementation of public sector reforms among others.

The assessment of all development projects that have benefited from GoU development funding as shown in Figure 6.5.1, shows that the cumulative approved budget was UGX. 488.47 bn for the last five FYs (2011/2012 to 2015/2016) and 90% of this amount was released. It was also noted that 99% of the released funds was spent as shown in figure 6.5.1.

The analysis of physical performance of PSM externally funded projects was satisfactory. These projects include Northern Uganda Social Action Fund Project (NUSAF), Markets and Agriculture Trade Improvements Programme (MATIP), Community Agricultural Improvement Programme (CAIIP) among others.

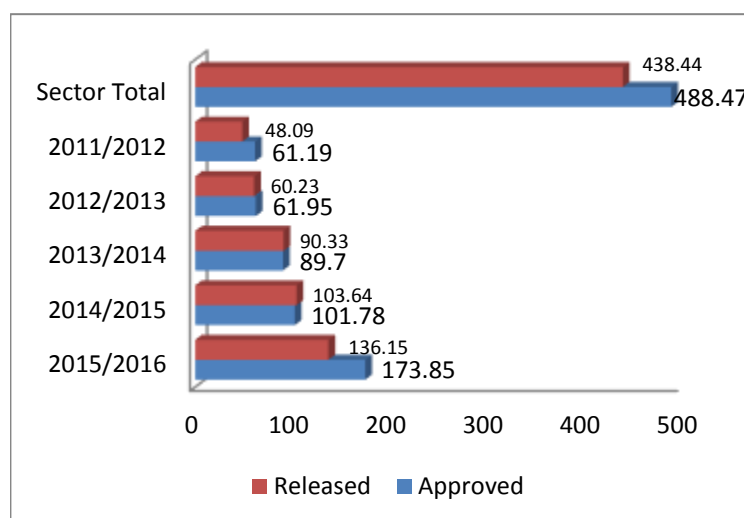
In FY 2015/16, the implementation of CAIIP and MATIP are some of the government strategic investments that aimed at enhancing farmers' access to markets, attracting competitive prices and increased incomes through improvements in rural infrastructure development. The implementation of the programmes was based on three major components at the time of the assessment;

- The Rural Infrastructure Improvement component which involves construction and improvement of community access roads, installation of agro-processing facilities and delivery of rural energy solutions to support the markets and integrated facilities among others,
- The Community Mobilization component consists of outreach, engagement and trainings targeted at ensuring local participation in the prioritization and sustainable maintenance of the project's physical investments; and
- The Project Management Component consists of the project Facilitation Team (PFT), responsible for day-to-day aspects of project management, contract management, Monitoring and evaluation and financial management activities.

Major outputs registered under the programme

Cumulative Physical Performance	Project Outcome/ Impacts Realized
(i) Roads: Constructed 11,200Kms of Community Access Roads (CARs) in 250 Sub counties in 90 District Local Governments, and 77 rural markets in 35 Districts in Eastern and Central Uganda. Rehabilitation of more than 700Km is ongoing and at different completion levels in the various districts. Feeder Roads: Rehabilitated and handed over 800Kms of District Feeder Roads in 60 Districts.	▪ Reduction in travel time to various places within the districts by about 50%: This is mainly attributed to the improved state of community access roads that are all weather and have led to increased vehicle operating speeds, increased volume of traffic and hence reduced travel times. It has also improved access to social services such as hospitals, schools, and places of worship. ▪ Reduction in transport costs to major points: A 47.7% reduction in the transportation costs for both produce and passengers has been achieved as a result of the project interventions.

Figure 6.5.1: GoU Capital Development Budget Performance-PSM Sector



Source: MoFPED's Budget Performance reports 2011- 2015

Cumulative Physical Performance	Project Outcome/ Impacts Realized
(ii) Agriculture: Installed and operationalized 297 agro-processing and value addition machines (49 rice hullers, 37 grain mills, 105 maize mills, 50 coffee hullers and 56 milk coolers). These value addition machines are all run and managed by the communities themselves or a hired private operator to run it on their behalf.	- Improving Agricultural Productivity and Marketing: There has been an increase of over 40% in the share of the market price of various commodities such as beans, coffee and maize. - Increase in farm gate prices: An increase in farm gate prices of 32.5% has been registered by the project. This is attributed to the interventions in rural roads improvement that are geared towards enhancing improved farmers access to markets. - Reduction in Post-harvest losses: A reduction of 37.5% in the volume of post-harvest losses of the major produced commodities in the programme focussed districts.
(iii) Electricity: Supported the extension of 206Km of Hydro-electric power grid to agro-processing facilities to enable them function effectively.	Improved household Incomes and livelihoods: The programme has registered a 29.7% increase in the household incomes in the project area from UGX 117,000 to UGX 204,990.
(iv) Markets: 9 markets ²³ have been constructed under phase I (MATIP-I). The markets are directly benefiting over 13,000 urban poor vendors.	- Increased employment opportunities during and after construction of the markets for both vendors and casual labourers. 13.56% increase in incomes of vendors 20.8% increase in volume of agricultural commodities traded and marketed in the markets. 32.7% increase in revenue generated by councils from USD 1.1m at baseline in 2010 to USD 1.46m in 2015.

The sector however, is still contained by delays in the preparation of project designs and initial disbursement of the loan funds that lead to the delayed start of the project. For example, like in the Dry Lands Integrated project there was delayed initial disbursement though subsequent disbursements were smooth, and fiscal performance was good. It is also noted that some of the structures were completed but they are abandoned. For example, the Agro-processing facility in Amach, Liraater was completed in 2013 but still unused. Issues arising from separate firms contracted to construct the facility and to extend power to the site. Electricity transformer was taken away from site by UMEME with no feedback. Sometimes changes in some projects there is change in scope of Work require additional funding which the district lacks. In addition, few projects have out-lived their original lifetime without full disbursement, including; the Urban Markets and Marketing Development for Agricultural Products - Lot II, with 23.2% of funds disbursed and 188% of the original project period covered. The project also experienced delays in acquisition of land titles for the markets. Besides, Government lost USD 3.411million in commitment charges from September 2007 to June 2016 on six projects under Public Sector Management.

Notwithstanding the above, the 2015 National Service Delivery Survey Report (NSDSR, 2015) highlighted that, although the sector made significant progress in improving service delivery at both institutional and macro level, it is still constrained by: weaknesses in policy making; capacity limitations in the coordination function; inadequate alignment of the sector and district plans to the NDP; weaknesses in data quality;

²³ Markets of Wandegaya Market in Kampala City, Mpanga market in Fortportal Municipality, Hoima Central Market in Hoima Municipality, Lira main Market in Lira Municipality, Gulu Main Market in Gulu Municipality, Jinja Central Market in Jinja Municipality, Mbale Central Market in Mbale Municipality, Nyendo market in Masaka Municipality and Busega market in Kampala city

weaknesses in service delivery in special programmes by the districts; limitations in regional planning; limited citizen participation and engagement in policy processes; and high cost of doing business. In addition, there is inadequate funding and fiscal decentralization; poor infrastructure (offices and transport facilities); inadequate staffing levels; unplanned urban development; and slow implementation of EAC integration in LGs. Other sector constraints include: ineffective implementation of a number of public service reforms; corruption; poor work environment, low motivation and remuneration; and low adoption of ICT.

It is therefore prudent that all these weaknesses and challenges are addressed so as to improve service delivery at both national and local government levels.

6.5.3 Performance the Sector

6.5.3. (i) Office of the Prime Minister

(a) Improved coordination, monitoring, planning and budgeting at National level

Progress on improved coordination

Office of the Prime Minister has supported the improvement of the Country's competitiveness and ease of doing business by facilitating government and private sector engagement that resulted in improved business environment in the areas of: minerals value addition; Oil and Gas sector; Agricultural development and ICT. This was achieved through the Presidential Investors' Round table (PIRT).

During the financial years under review, the National coordination Policy, a framework that will guide and streamline management of bottlenecks in the implementation of policies and programmes resulting in delivery of competitive services was established.

Multi-Sectoral efforts –coordinated and collated towards the reduction of malnutrition in all forms. Key outputs in that line include developed Nutrition Advocacy and Communication Strategy, the Nutrition monitoring and evaluation framework and development of the Multi-sectoral Nutrition Policy that is ready for approval.

76% of the Sustainable Development Goals were aligned and integrated into the second National Development Plan. Uganda is now ready to implement the SDGs after developing the implementation strategy and coordination mechanism for the SDGs.

The other key achievement was the establishment of a dialogue framework with the Local Development Partners Group. The apex body of the dialogue frame work- the National partnership Forum, agreed to seven priority areas where the development partners and government should prioritise. A tracking mechanism for performance and measuring change were also agreed to.

In the FY 2015/16, the OPM harmonized the programming of the Legislative Agenda and attendance of Cabinet Ministers to their Parliamentary responsibilities of responding to questions; besides presentation of Government Bills and Ministerial Statements in Parliament. This saw the disposal rate of bills in Parliament that are enacted into law within the stipulated period of time increase to 80% against the targeted 100%. The moderate performance was partly because of the electioneering period for the Presidential and Parliamentary elections. But the Office ensured that there were timely passing of Bills²⁴ and discussion motions.

²⁴ The Public Private Partnership Bill, 2014; The Anti-Corruption (Amendment) Bill, 2014; The Tobacco Control Bill, 2014; The Parliamentary Pensions (Amendment) Bill, 2014; The Constitution (Amendment) Bill, 2015; The National Youth Council (Amendment) Bill; The National Council for Disability (Amendment) Bill, 2015; The National Council for Older Persons (Amendment) Bill, 2015 9; The National Women's Council I (Amendment) Bill, 2015; The Presidential Elections (Amendment) Bill, 2015; The Parliamentary Elections (Amendment) Bill 2015; The Non-Governmental Organizations Bill, 2015; The Parliamentary Elections (Amendment) (No.2) Bill, 2015; The Lotteries and Gaming Bill, 2013; The Toxic Chemicals Prohibition and Control Bill, 2015; The Public Finance Management (Amendment) Bill, 2015; The Immunization Bill, 2014; The Capital Markets Authority (Amendment) Bill 2015; The Children's (Amendment) Bill, 2015; The Uganda Development Corporation Bill 2014; Uganda Heart Institute Bill, 2015; The Uganda Cancer Institute Bill, 2016; The Supplementary Appropriations Bill, 2016; The Tier 4 Microfinance Institutions Bill, 2015; The Appropriation Bill, 2016; The Value Added Tax (Amendment), 2016; The Excise Duty (Amendment), 2016; The Income Tax (Amendment) Bill, 2016; The Finance Bill, 2016; and The Stamp Duty (Amendment) Bill, 2016.

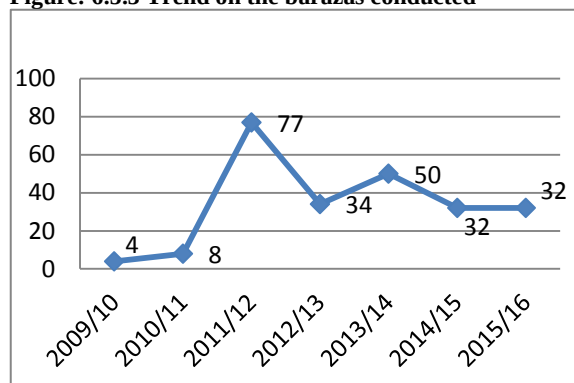
At policy level, an implementation framework of the NDP that is to be operationalized through a series of Sector Engagement workshops that are to discuss the level of alignment of sector plans to the NDP II was coordinated. The PSM Sector Budget Framework Paper for FY 2016/2017 was completed and submitted to the Ministry of Finance planning and Economic Development. An action plan for the Ugandan Child was finalized. An issues paper with the key crosscutting issues that affect Sectoral performance for FY 2015/2016 was developed and disseminated to respective MDAs to take action.

Progress on improved Public Fora Accountability

OPM coordinated, monitored and implemented Government policies across Ministries, Departments and other public institutions by providing mechanisms which align the existing Monitoring and Evaluation framework with identified data and information. It also ensured that key stakeholders have a forum for articulating their issues on the efficient and effective use of public resources in the implementation of strategic priorities.

In the FY 2015/16, OPM continued to implement the Presidential directive on implementation of the community Barazas in 32 districts across the different regions. This initiative started in 2009 and has increased citizens' participation in the development cycle through effective monitoring of the public service providers and demand for accountability for public resources to enhance transparency and improve public service delivery within the local Governments (Baraza Progress Report, 2016). Figure 6.5.3 shows the trend of barazas conducted by OPM.

Figure: 6.5.3 Trend on the barazas conducted



SOURCE: GAPER 2009/10-2014/15

In FY 2015/16, Government continued to strengthen the monitoring and evaluation function. In this respect, OPM conducted four evaluations on four major Government Policies and Programmes namely: Process Evaluation of the Youth Livelihoods Programme, Evaluation of the Universal Primary Education Program-Uganda, Process Evaluation of GoU Family Planning Programmes and Policies, and Process/Formative evaluation of decentralisation policy in Uganda. The results were produced and disseminated in the 4th Uganda Evaluation Week and to the sectors. 4 policy briefs containing key emerging issues were procured and shared for sectors to take action.

Two cabinet retreats were held to discuss the Government Annual Performance of FY 2014/15 & Government Half-Annual Performance Report FY 2015/16 as planned. The retreat discussed progress made on performance of the economy and results at Sector and Local Government levels.

A preliminary report on the analysis of performance of externally funded projects and GoU development projects funding alongside performance of loans and grants in Uganda is undergoing though some of the preliminary findings on some of the sectors like Education, Works and Transport and Energy and Mineral Development were widely disseminated for Sectors to take action.

(b) Effective preparedness and response to disasters

OPM is responsible for effective preparedness, coordination and response to disasters in the Country. To this effect, in FY 2015-16, the National Emergence Coordination and Operations Centre effectively provided early warning information and equipment on the disaster prone areas in Eastern and Northern parts of the Country; it also rolled out Disaster Monitoring Systems (DMS - ODK) in twenty six districts prone to disasters.

On the other hand the disaster response framework has been effective in the coordination of the disaster responses as well as carrying out of disaster assessments in the country. Through the framework, the response rate by the district disaster committees have enhanced in terms quality, timeliness and reach. The assessment

reports guided communities in planning for emergency planting of quick maturing foods and relief distribution. .

(c) Refugee management

In the FY 2015/16, OPM noted the number of refugees entering the country has increase due to the upsurge of conflicts in DRC, Burundi and South Sudan. 139,300 refugees were received and resettled, which implies a 596% over the target (20,000). Even though 80% refugees received assistance, no refugees were assisted to return, this was because voluntary repatriation was put on hold due to instability in the region. OPM demarcated and allocated 24,716 plots to new refugees. 27,177 refugee asylum claims and 70,737 refugee identification documents were handled.

(d) Special Programmes

OPM is leading regional affirmative programmes for development in regions of Northern, Central, Western and Eastern Uganda as an incentive to peace and an alternative income source. This has been done in order to promote food security, and enhance the wellbeing and livelihoods of persons in disaster stricken and former conflict affected areas through programmes such as the Karamoja Integrated Development Program (KIDP), Peace Recovery and Development Programme (PRDP), Luwero - Rwenzori Development Plan (LRDP), Karamoja Livelihood Program (KALIP), Northern Uganda Agricultural Livelihoods Recovery Programme (ALREP) and the Northern Uganda Social Action Fund Phase II-(NUSAF II & III), Teso Development Plan and Bunyoro Integrated Affirmative Development Plan. In addition a special program for the development of Busoga is being prepared.

Although available statistics show that these regions are lagging behind the rest of the country in terms of poverty head count, access to clean and safe water for human consumption and for production, delivery in health facilities, education enrolment, pupil classroom ratio, among others, in the FY 2015/16, the OPM directly and through other MDAs, Development Partners continued to significantly progress in terms of promoting livelihood improvement, employment of the youth, access to safe and clean water for human consumption and production and literacy. OPM continued to develop life skills for the youth such as training in hydraform technology, NUYDC, specialised training for LRDP beneficiaries and basic financial literacy. Additionally, since FY 2009/10 a total of 68 valley tanks have been constructed and more Ugx.2.28 bn was disbursed to MWE to construct 10 parish valley tanks in FY 2015/16.

Implementation of the Karamoja Integrated Development Program (KIDP)

Under output Government Buildings and Administrative Infrastructure, in the FY 2015/16 two (2) dormitories and two (02) VIP latrines were completed at Lobalangit and Kacheri P/S. Besides, 10,000 Iron Sheets were procured to improve shelter in the region. OPM also facilitated maintenance of KALIP estates in addition to conducting quarterly monitoring of construction works. The joint inspection of 6 local governments and hand over of four (04) staff houses at Moroto High were also facilitated. In the FY 2015/16, an evaluation of education infrastructure was conducted. In addition, Completed 48 housing shades for grinding mills and installed thirty-three grinding mills that are functional. However there is construction work in progress for eight (8) Kitchens and were prioritized in FY 2016/17.

Implementation of Post-war Recovery and Presidential Pledges (PRDP) coordinated and monitored

A total of US \$ 702.9 Bn has been disbursed and utilized since FY 2009/10 to FY 15/16 on the Peace Recovery Development Plan²⁵ (PRDP - PRDP I (2009/10-2011/12), PRDP II (2012/13-2014/15) and PRDP III (2015/16-2019/20).

As a result of affirmative action in the region, the pupil classroom ratio reduced, pupils teachers ratio, pupil stance ratio and overall sanitation in the schools have improved although the impact is less felt due to

²⁵ The PRDP grant allocations are to Local Governments (Ugx. 73.87Bn), Vote 003: OPM (ie. Project 0932: Post-war Recovery and Presidential Pledges (Ugx. 29.82Bn), M&E PRDP (Ugx. 1.3Bn), Project 1251: Support to Teso Development (Ugx. 2Bn) and Project 1252: Support to Bunyoro Development (Ugx. 1Bn)), Vote 144: Uganda Police Force (Ugx. 4Bn), Vote 145: Uganda Prisons Services (Ugx. 1.2Bn), Vote 009: Amnesty Commission (Ugx. 0.49Bn) and Vote 103: Inspectorate of Government (Ugx. 0.5Bn)

increased enrolment and retention of pupils at schools. The delivery in health facilities has improved although in Karamoja it was still low. Under water, access to safe water has improved with a major challenge being operation and maintenance among the community and poor supervision by the LGs. The table below summarises the outputs so far achieved;

S/N	Cumulative Physical Performance	Project Outcome
1.	Education: constructed 2,808 classrooms, 2,634 teachers' houses, 4,023 latrine stances, rehabilitated 346 classrooms and procured 43,050 classroom Desks	▪ Overall enrolment for the PRDP region in Northern Uganda increased to 96%
2.	Health: constructed 342 wards, 1,206, latrine stances, 1,204 staff houses, and 182 OPD	▪ Delivery in Government facilities has improved in all sub regions.
3.	Water: constructed 420 shallow wells/springs and drilled 1,672 boreholes	▪ The poverty level in the PRDP region has reduced from 46.2% to 43.7% in FY 2015/16 (Project Analysis Report, 2015).
4.	Works: constructed 2,635 kms of feeder roads	▪ Improved transportation of goods and services and the people in the region.
5.	State Authority: constructed 8 offices, 63 staff houses, trained 337 police officers and 100 crime prevention groups, constructed 54 Acholi Chiefs houses and installed solar.	▪ Improved security and stability in the PRDP region which has led to consolidation of state authority
6.	Livelihood support: Procured and distributed 52,449 cattle under the restocking program, 700, oxen, 2,000 goats, 3,291 ox-ploughs, 18 hydraform machines, 305,454 hand hoes, 20 tractors, 173 motorcycles, 600, bicycles, 300 spray pumps, 300 sewing machines, 13,660 bags of cement and 65,332 iron sheets, completed 92% of construction civil works of Butaleja produce store, supported 176 micro projects	▪ Increased community empowerment and promotion of agricultural productivity.

The Dryland Integrated Development Program

The overall goal of the project is to contribute to increased income and reduced poverty among the pastoral populations in Uganda. The development objective of the project is to strengthen the livelihood and reduce vulnerability of pastoralist and agro-pastoralist in the Karamoja region of Northern Uganda. More specifically, the dry lands project implements interventions aimed at holistically addressing challenges faced by pastoralists that directly contribute to the objective of reducing vulnerability, building resilience and accelerating the achievement of the MDGs.

Between FY 2013/14 and FY 2015/16 a total sum of US \$ 4.4 Bn has been disbursed and US \$ 3.2 Bn has been used. The project has is being implemented by Millennium Promise Alliance in one sub county in each of the four districts of Southern Karamoja²⁶ with funding from both internal (GoU and Community

²⁶ Lotome SC in Napak District, Nadunget SC in Moroto District, Lorengedwat SC in Nakapiripirit District, and Loroo SC in Amudat Adudat District. Covering a total of 76,000 people (At baseline time).

contributions) and external funding from IDB and ISFD. Figure shows the distribution of the funding obligations;

The DIDP has five components namely; Enhancing productivity of dryland agriculture and livestock; Building rural and market infrastructure; improving access to basic social services (Health and Education); Support community business development and Program management and audit.

Under enhancement of productivity of dryland agriculture and livestock, the physical project analysis reveals that agriculture and Livestock production has increased by 4% in the FY 2015/16 (Project Analysis Report, 2015). In addition, home birth have reduced from 518 to 143 per quarter in FY 2015/16, bank account ownership in the villages have also increased from 0.75% to 1.64%, and household latrine coverage has increased from 0.4% to now 0.8% which has led to improvements in health conditions.

This has been possible because of the following interventions;

- Procurement and distribution of farm inputs like procurement of improved Friesian cross breed heifers towards the establishment of one of the improved breed multiplication centers.
- Facilitation of the construction of household latrines by provision of treated logs, polythene paper and other accessories.
- Recruiting, training, equipping and functionalizing a Community Health Worker Program based on 60 Community Health workers trained in “infant and young” feeding practices, and equipped with bicycles, back packs, medical supplies and child growth monitoring equipment.
- Conducting refresher training for already selected and existing Village Health Teams (VHTs) on integrated community case management of malaria, pneumonia and diarrhea. Among others
- Micro projects have been funded to enhance household incomes. The business ventures funded have been in the areas of poultry farming, piggery, goat raring, cattle raring, metal fabrication, grain milling, crop nursery set up, fish farming, apiary, boda boda business among others.
- Furthermore farm implements like tractors, ox ploughs and oxen, spray pumps, improved seeds and hand hoes have been provided to all the special program areas to improve production.
- In order to resettle the war affected persons building materials including iron sheets, cement, solar power and hydraform machines for improvement and low cost provision of dwellings.

6.5.3. (ii) Local Government Finance Commission: “Progress towards improved Service Delivery at Local Government level

One of the pillars of delivering services at Local Government level is effective mobilization and utilization of resources. The vision of LGFC is to have financially suitable local Governments that provide efficient and effective services and this is achieved by ensuring effective mobilization and equitable distribution of financial resources for service delivery at LG level, where the services are most needed. One of the functions of LGFC is to help LGs to effectively mobilize resources, ensure equitable distribution of financial resources as well as analyse their budgets to ensure compliance to budgetary regulations.

Budget analysis of LGs involves checking for compliance with budgetary guidelines and taking into account sector priorities and issues by the Local Governments. Under the vote function of coordination of LG financing, UGX 4.704billion (91%) of the budget was released out of the 5.183billion approved and 4.669 billion (99%) spent by the year. By the end of the financial year 2015/16, the LGFC reported that 40 LGs as per the target received the skills in budget formulation, 133 LGs complied with legal budget requirement, and the feedback on the analysed budgets provided to the 133 LGs was provided within 30 days as planned, by the time of review, all the performance indicator targets were achieved, which was attributed to the over performance of Local Governments.

The LGFC reported by the time of review that only 35% of the LGs were provided with skills on how to establish local revenue databases due to less budget releases. In addition, the targets set for the number of LGs to receive skills in the collection of property rates (40 LGs), as well as applying best practices in local revenue collection (100 LGs) were not achieved as targeted, with 38%(15 LGs) and 36%(36 LGs) achievement respectively. All this was due to less budget releases under Enhancement of LG Revenue Mobilisation and Generation. However there was quite great achievement under Equitable Distribution of Grants to LGs, with 100% achievement of negotiations Forums, implementation of agreements between UNAT and sectors, and 3.8 out of 4.5 unconditional grants compared to total transfers to LGs was achieved.

6.5.3. (iii) *National Planning Authority (NPA)*

The major function of NPA is to coordinate and harmonize national development planning and provides support and guidance to the national and local bodies responsible for the decentralized planning process and to produce comprehensive and integrated development plans to provide evidence based public policy guidance for the country.

NPA reported the support of 97 MDAs/LGs through quality assuring of their development /strategic plans for alignment to the NDPII, developed Final Draft National Human Resource development Frame work, issued certificate of Compliance for the 2015/16, produced NDPII popular version, developed draft regulations for development planning as well as the Development of Export Promotion Action Plan. By year end, 97 Institutions (MDAs and LGs) were supported in development planning, but with a short fall of 24% against the targeted 128 Institutions.

NPA did not produce the guidelines for Integration of Physical and Spatial Planning in Development Plans (LGDPs and SDPs), as planned due lack of Fund.

The Authority produced only one (1) Presidential Economic Council (PEC) paper - *The Cost-Benefit Analysis of Revival of the National Carrier Airline* and another (1) National Development Forum Paper- *Pre-primary and Primary Education in Uganda: Access, Cost, Quality and Relevance* were produced out of the Six (6) and Four (4) targeted due to no funding. However, the Authority reported the completion of the final draft of the National Development Planning Capacity Enhancement Project document under output 135103. In addition, due to shortage of funding, out of the 133 districts targeted to receive training on the use of planning guidelines, only 76 districts received.

NPA Strengthened Planning Capacity at National and LG Levels across different sectors.

6.5.3. (iv) *Public Service Commission (PSC)*

The PSC is mandated to provide the Government with competent human resource for effective and efficient public service delivery. PSC accomplishes this task by developing and issuing competence based selection instruments which help in the identification of relevant competences for a given position or job/post. Review terms and conditions of service, standing orders, qualifications of Public Officers, matters connected with Personnel Management and development of the Public Service and make recommendations on them to government.

The key function of PSC is to recruit and retain a highly skilled and professional workforce for the Public Service. This is done through filling declared vacancies, handling recruitment submissions, conducting the annual Graduate recruitment Exercise (GRE) and supporting monitoring and building capacity of District Services Commission (DSCs) under Article 166 (1) of the Constitution.

Together with the MoPS, the PSC aims to develop and implement performance contracts, reduce vacancy rates, increase retention rates in hard to reach areas, develop competence based tests for different professions in the service delivery and develop performance standards for DCS. In light of the above, PSC monitored and provided technical assistance to the DSC through identifying the capacity gaps and tendering monitoring

and Technical guidance. The commission was able to submit all appeals concluded and developed a number of competence based selection instruments and filled all the vacant positions in the FY2015/16.

In light of the above, the fiscal assessment shows that the commission was allocated UGX 5.6 Bn of which 5.6 Bn (101%) was released and UGX 5.6 Bn (100%) of the release was spent. With the total resources released by end of the financial year under review, the Sector achieved 83% of the outputs' original targets and 17% registered moderate performance. The Commission registered an excellent performance; the available information indicates that the Sector had an increase in the retention rate from 35% in FY 2014-15 to 98% in FY 2015-16 because of the payment of top up allowances.

Notwithstanding the above, PSC has registered a good performance in filling the declared vacancies and concluding all appeals submitted up to 100% against the target of 100%.

6.5.3. (v) Ministry of Local Government (MoLG)

The Ministry of Local Government (MoLG) is mandated among other duties to inspect, monitor, and offer technical advice/assistance, support supervision and training to all LGs.

Under Monitoring and Support Supervision of LGs, data submitted by MoLG shows that with a budget release of UGX5.42bn (72% of which 89% is for wages) and UGX 4.21bn (78%) spent, the Ministry registered over performance of 131.9%, which implies that 95% of the LGs had functional Technical Planning Committees (TPCs), Public Accounts Committees (PACs), District Service Commissions (DSCs), Land Boards and Contract, thus making it an over achieved target as per the 72% planned. The over performance is attributed to timely release of funds and it is mandatory for all LGs to have functional technical committees in place so as to improve service delivery. As a result, DSCs have been able to recruit staff on time, and also recommend disciplinary actions on errant staff. In addition, quarterly PAC reports are produced and timely submitted and discussed by respective councils for action. Due to functionality of the TPCs, most LGs were able to submit their budgets and progress reports to MoFPED on time during the period under review.

By the end of FY 2015/16, the Ministry had moderately achieved the set target of 11% of Urban Councils and Physical Planning Committees trained with 10% under the output Technical support and training of Urban Councils. In addition, the same achievement applied to the Urban councils whose technical and political leaders were trained. The Ministry reported that actual implementation of the activities was in line with the resource envelope released. As a result, urban councils have adopted conflicts have reduced between technical and some town councils, Town councils with Physical plans have increased from 20% to 26%, and many Urban councils are embarking on detailed implementation plans.

Under the output Inspection and Monitoring of LGs, MoLG inspected and monitored 111 LGs by year end, achieving the target of 111 and as a result, adherence to set guidelines, regulations, and financial discipline has improved.

Adherence to the set guidelines, regulations and financial discipline has improved due to strengthening of Financial Management and Accountability in LGs by MoLG. The Ministry further implemented LG local revenue enhancement initiatives and 75% of the set target was achieved. With this improvement, LGs have been able to execute their planned mandates and confounded government projects.

6.5.3. (vi) Ministry of East African Community Affairs: "Progress towards East African Community Integration"

Ministry of East African Community Affairs (MEACA) plays a fundamental role of coordinating the country affairs with those of the region in East Africa to steer Uganda's Regional Integration agenda into the East African Community (EAC) in accordance with the Treaty for establishment of EAC.

In the FY 2015/16, progress has been made in the implementation of the pillars of the EAC regional integration process. Trade facilitation initiatives under the EAC Customs Union have been strengthened with the completion of the One-Stop Border Post (OSBT) at the country's EAC border posts, the Cargo tracking system and reduction of Non-Tariff Barriers have eased the flow of goods resulting in reduction of clearing time by about 9hrs and also the SMS NTB reporting system to monitor NTBs is being implemented.

The Ministry also maintained and enhanced trade linkages between EAC and in line with the Decision of the 32nd Meeting of the EAC Council of Ministers, the Ministry conducted a Baseline Survey on the Modalities for the promotion of Motor Vehicle Assembly in Uganda to reduce the importation of used Motor Vehicles. The findings of the study were that; (i) Most of the MVs in Uganda are imported from Japan followed by South Africa, UK and Germany. (ii) The automotive industry is predominantly focusing on importation of used MVs, Spare parts, and with the least being new MVs. (iii) Among the factors affecting MV assembly, security (both regionally and nationally) ranked highly and (iv) There is a highly likelihood for the MV assembly investments to; create jobs, stabilization of the BOP, growth of the country's GDP, and contributing to the protection of the environment.

Under the Common Market Protocol (CMP), initiatives have been under taken to facilitate the free movement of capital, labour, services and goods. These include; implementation of an EAC payment system, removal of workers permits, and ratification of the Sanitary and Phyto-sanitary Protocol to effectively regulate trade in agricultural products. The Country had also ratified the EAC Monetary Protocol to facilitate trade by removing foreign exchange transactions across borders for competitiveness. Fast tracking the process of amendment of laws will be necessary for effective implementation of these protocols. Consultations on the road map of drafting the EAC Federal Constitution and the model Structure of the Political Federation were also started.

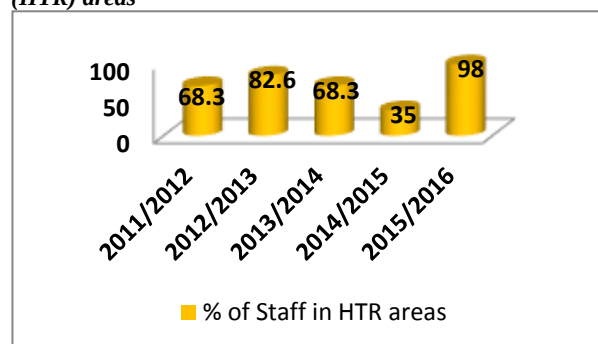
MEACA also carries out Public awareness campaigns and participation activities in EAC regional integration process. Under this activity, the Ministry planned to carry out sensitization campaigns targeting 10,000 students in schools and in Local Governments 15 under the EAC integration at the beginning of the financial year. By the end, 10,780 students and 20 LGs were covered, this shows that the EAC achieved above the set target, with 10% and 33% over achievement of the students and Local Governments sensitized respectively. Also, at the start of the FY 2015/16, the Ministry planned to develop 20 Information Education Communication (IECs) materials and obtain media space for mass media communication and by the end of the year, the set target was achieved over the target with 10%.

6.5.3. (vii) Ministry of Public Service (MoPS): *"Improved efficiency and effectiveness of Public service Delivery"*

MoPS is mandated to develop, manage and administer human resource policies, manage systems and procedures for the public service, strengthen Results Oriented Management (ROM) and strengthen service delivery through implementation of client charters across MDAs and LGs.

Over the years, progress has been registered in public sector reforms and improved coordination including: the roll out of performance contracts for top civil servants and Heads of Departments; operationalization of Integrated Public Payroll System (IPPS) across MDAs and LGs; identification of capacity gaps and technical guidance to District Service Commissions (DSCs) by the Public Service Commission; the National Government Evaluation Facility; output based budgeting which enabled MDAs and LGs to plan and budget against the provision of products and services, and quarterly reporting on spending and progress towards stated output targets as a basis for the next financial releases. This has been strengthened by the introduction of bi-annual Government performance assessment and reporting to Cabinet by the Office of the Prime Minister to provide timely information for decision making. The Budget Monitoring and Accountability Unit (BMAU), established in 2008, regularly tracks the implementation of Government programmes and execution of budgets.

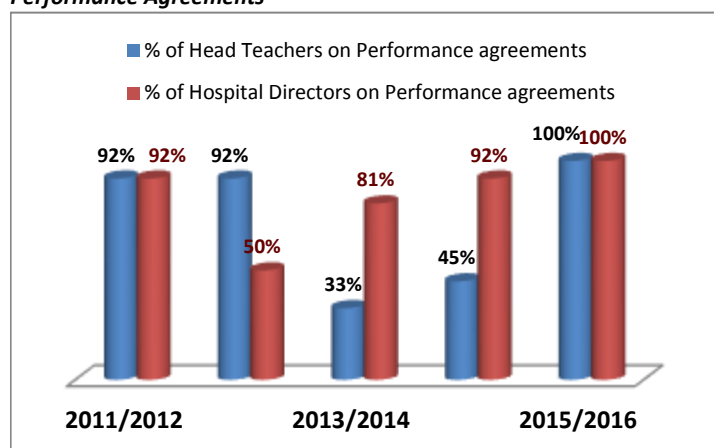
Figure: 6.5.4 Percentage of Staff in retained in Hard To Reach (HTR) areas



Source: Submissions of Annual Performance Reports, 2016

to inadequate funding. 74% of the IPPS implementation support was achieved as a result 100% of the employees whose computerised HR processes related to pay are managed by IPPS.

Figure: 6.5.6 Percentage of Head Teachers and Hospital Directors on Performance Agreements



Source: Submissions of Annual Performance Reports, 2016

of Head Teachers and Hospital directors who do not meet the terms of the agreement.

Although the Government has put in place staff retention incentives such as payment of top up allowances, the rates are still uncompetitive to deter staff from seeking for jobs with better terms. The Ministry was also able to develop and review organization structures for some MDAs; in particular 67 MDAs out of a target of 30 planned MDAs and LGs were developed and reviewed. More success was registered because more new MDAs and LGs were created during the year.

The 98% achievement of the staff retention rate in hard to reach areas has also improved service delivery in parts of the country especially in hard to reach /hard to stay (HTR/HTS) areas i.e. there is a positive trend in the reduction of vacancy rates for Primary schools, Secondary schools in Hard to Stay locations in addition to vacancy rates for Medical workers in health facilities in HTS locations.

The Ministry has also strengthened Results Oriented Management (ROM) across MDAs and LGs and strengthened service delivery through implementation of client charters across MDAs and LGs. By review time, 15 MDAs and LGs were reviewed and customized that have developed client charters out of the target of 25. The target was not achieved due to inadequate releases. In addition, the Ministry was also able to ensure that 2 sectors²⁷ disseminated service delivery standards as means of improving service delivery. The

Another function of MoPS is to manage the Public service payroll and wage bill. In this regard, MoPS embarked on operationalization of Integrated Public Pay roll Systems (IPPS) across all MDAs and LGs. The IPPS is a human resource (HR) management information system that is used to deliver automated and integrated HR services across the public service. Data from the Ministry shows that in FY 2015/16, 118 MDAs /LGs had IPPS operationalized less than the annual target of 158 MDAs/LGs, because Operationalization of IPPS at 40 sites was differed to FY 2016/17 due

Under public Service Performance Management 98% of the planned 90% was achieved of the staff retention rate in hard to reach areas this was attributed to the 30% top up allowance. It has motivated more staff to work in hard to reach areas. And the Ministry hopes to achieve 100% once it rolls out the Performance Agreements to Sub-Counties in the FY 2016/2017 like it did with Head Teachers and Hospital directors in FY 2015/16 as shown in figure 6.5.4.

Performance agreements have also helped in the reduction of the percentage

²⁷ Technical support on the application of Service delivery standards provided to 15 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong, Kyenjojo, Lamwo, Mityana, Amuru, Kyegegwa, Ibanda, Budaka, Palisa and their Urban Councils.

inadequate funds could not enable attainment of some of the planned targets such as review of the Pension Act, implementation of the PIMS and the pension reform simulation and training of retiring officers. However, the ministry managed to train only 25% of the retiring officers out of the planned 100%.

6.5.3. (viii) Kampala Capital City Authority

In the FY 2015/16, the Authority was allocated UGX 339.834 billion (GoU+Ext Fin+NTR) and UGX 212.762 billion was released of which 97% of the total release was spent by the end of the FY. With 63% of the release, the Authority achieved 50% of the output indicators against the original target. This is down from 71% in the FY 2014/15. The plausible explanation for the under performance is low budget releases and the fact that more outputs could not be assessed due to lack of performance indicators and set targets.

Under market Access for Urban Agriculture output, KCCA reported that by the end of FY 2015/2016, 1,277 small scale urban farmers were introduced to new technologies out of the 1,188 targeted and also 1,112 farmers were supported with inputs and knowledge out of the 1,188 planned and this was not achieved due to low release of the approved budget of 58% that affected the procurement of inputs during the season.

At least 13.3km of urban roads were constructed (bitumen standard) out of the planned 15km and the target was not fully met due to the cut down on the budget releases which affected the planned activities. No gravel urban road was constructed out of the targeted 8 roads. This is because KCCA does not construct gravel roads in the city and KCCA undertakes to maintain gravel roads and the effort is on tarmacking all city roads. This implies that the target should be adjusted to number of gravel roads maintained and not constructed.

During the FY 2015/16, KCCA commenced the implementation of the Kampala Infrastructure and Institutional Project II (KIIDP II). KIIDP II is a USD 175 million project with funding from the World Bank and Government of Uganda under the Theme: “enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala.” The Project will finance; a) Dualling of nine key roads with a total lane length of 113.64km, Reconstruction and widening of approximately 75.86km lane length; Upgrading 77.51kms Lane length of gravel roads to bitumen standard. Signalizing 11 road junction, updating the Kampala Drainage Masterplan and reengineering drainage channels of Nalukolongo, Kinawataka and Lubigi. Works on Fairway Junction, Makerere Hill road, Mabule road commenced during the Financial Year.

No new drainage channels were constructed under drainage construction output of the planned 21km this was because works on new drainage improvement is still at document compilation. Works are to begin in the next financial year FY 2016/17. However, KCCA continues to re-construct and maintain existing drainage channels in the City and carried out emergency construction of 15 footbridges and wing walls on various drainage channels across the City. KCCA has further taken efforts to produce own culverts, walkway slabs, manhole cover slabs, pavers, garden kerbs, concrete bollards, barriers and ISSB blocks at the Kyaja Concrete Yard.

Under School Inspection output both indicators were achieved as 115 Secondary schools were inspected out of the targeted 70 and 1103 Primary schools were inspected out of the targeted 500. No reason was given for the over performance; however this may be attributed to low target setting. At least 1,435 of 1560 qualified primary teachers were retained and also there was a registered achievement in the pass rate of students in primary and secondary that is 94.4 of 80 and 96 of 60 respectively and still there was no reason given for the over performance.

All the indicators under the primary education infrastructure construction were achieved as a total of 222 stances of toilets in 21 schools were constructed out of the 5 that were planned with the support of partners and there was no explanation for status on the indicators of “Status of construction of other school structures (teachers' houses, libraries, labs)” and “Status of construction of class rooms in primary schools” which achieved 13 out of the planned 5 for both. However, under secondary education infrastructure construction all the indicators were not achieved since there were no funds released for the construction of toilets and

class rooms for secondary schools and also for “Status of construction of other structures (teacher's houses, libraries, labs)” indicator the evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million, the contract is before the Solicitor General for clearance. Construction works are expected to start in the next financial year.

Under Primary Health Care services (operations) all the three indicators were achieved as the OPD attendance in KCCA Health facilities was 1833380 out of the targeted 350000, ANC visits in KCCA Health Units were 86958 out of 35000 targeted and DPT was 51564 against the target 20000 and all the achievement was attributed to the closure of Mulago Hospital for rehabilitation which increased the number patients in the KCCA health managed facilities.

Notwithstanding the above, 79 school health outreaches were conducted during the period against the 4 planned, there was no reason for the over performance though it could be attributed to low target setting. The proportion of targeted revenue collected was UGX 84.9 bn out of UGX 111.1 bn targeted under the local revenue collection output and the target was not achieved as the Revenue collection efforts were largely constrained by the political activities relating to the National elections. However, overall revenue mobilisation over the past five years has grown by over 170% from UGX 30.4 Bn (2011) to UGX 84.9 Bn (2016).

6.5.4 Emerging Issues and Recommendations

Issue	Recommendation(s)
(i) Delays in procurement process due to multiple reviews at the Central Government and Development Partner levels.	- Engage development partners to shorten the procurement reviews relating to flagship projects - MDA should embrace early procurement processes as guided by the current procurement law.
(ii) Contracting local contractors with low capacity that leads to delayed completion of project work.	Ensure comprehensive due diligence processes during short listing of contractors to eliminate capacity gaps.
(iii) Non functionality of some project outputs: 11 out of 96 agro processing facilities under CAIIP II are not functional due to low production levels, poor attitude of the population, political interference and lack of farmer institutions and low capacity of private operators. (CAIIP Progress Report, 2016)	- Enforce regular reporting about the progress towards results and the problems during implementation. - Conduct functionality assessment on Agro Processing Facilities constructed under CAIIP II and report to the PM. - Construct agro-processing facilities in areas with potential to increase productivity.
(iv) Inadequate data provided on some outputs and the unsatisfactory performance of some projects.	- OPM should ensure that all MDAs should have M&E frameworks in place that outlines performance indicators and methods of data collection for each indicator, when and by whom. - Strict enforcement of compliance to the set guidelines.
(v) During resettlement, there is still resistance from the current land users on sharing the land with the new comers.	OPM should have regular meetings between the leadership of the two communities (current land users and the expellees) on modalities of leaving harmoniously.
(vi) Health risks are on an increase due to inadequate water and sanitation facilities in the camps.	OPM should engage Ministry of Water, UNICEF and other partners to provide additional safe water and sanitation facilities.

Issue	Recommendation(s)
(vii) Inadequate budget allocation in the FY 2016/17 to implement the resettlement plan.	▪ Additional funding should be sought from the National Contingency fund provided for under the Public Finance and Management Act.
(viii) Massive influx of Refugees entering in the country from South Sudan, DR Congo and Burundi due to internal civil wars.	▪ OPM should urgently establish more DDMCs to provide timely information for remedial action.

6.6 SECURITY SECTOR

6.6.1 Sector Objectives

The key objectives of the sector are to preserve and defend the sovereignty and territorial integrity of Uganda, build adequate and credible defense to address both internal and external threats, provide intelligence information to support national security and stability, and create military alliances that enhance regional security and stability. The portfolio of the Minister for Security falls under this sector although its budget is provided for under the Vote 001 of the Office of the President. Overall, this sector is led by the Ministry of Defense and Veterans Affairs (MoD), and other member security institutions include Internal Security Organization (ISO) and External Security Organization (ESO).

6.6.2 Overview of the Sector Performance

Defence and Security has been among the top priority areas of Government since 1986. This is because a secure nation is prerequisite for national development and consolidation of Government achievements over time. The sector has benefited from GoU financing and grants from development partners and these financing components are directed towards enhancement of defence equipment, strengthening of internal and external security and UPDF support to peace keeping mission in Somalia. Over the last 6 Financial Years, the sector's GoU Development allocation was UGX 786 billion and UGX 2,148 billion (273% of the approved allocation) was released while 35% of the release was spent. This overall low absorption was due failure by the Ministry of Defence to spend all UGX 1.42trillion released for defence equipment in FY2010/11. Assessment shows that the sector release and absorption for the other FYs were in line with the allocations.

Table 3.6.1: Budget Performance by Sources in Security Sector

Category	Funding Source	Approved	Released	% budget released
GoU Capital Development Fund	Government of Uganda* (2010/11 – 2015/16)	UGX 786 Bn	UGX 2,148 Bn	273%
Loans	N/A	N/A	N/A	N/A

* Budget figures exclude Taxes and Arrears

The Security Sector's approved annual budget (GOU+ External Financing) for FY 2015/16 was UGX 1,636.14 compared to UGX 1,159.29bn for FY 2014/15 implying that the sector's total budget increased by 41%.

GOU sector's budget for the FY under review was UGX 1073.83bn of which 124% (UGX 1,336.54bn) was released and 100% of the release was spent. However, the sector's budget release inclusive of the external financing was 82% of the annual budget and 100% of the release spent during the year under review.

The sector institutions that received supplementary funding were MoD and ESO at 23% and 7% above their approved annual budgets of UGX 998.1bn and UGX 24.44bn respectively. The Ministry of Defense has continued to received in the following areas: food supplies (UGX 30.7 billion), operations fuel and training requirements (UGX 35.8bn) and classified expenditure for capability consolidation (UGX 157.59bn) during FY under review. The Ministry reports that these areas have inadequate MTEF ceiling hence the shortfalls.

Table 3.6.1: Annual performance scorecard for the Security Sector

Outcome Trends								
	% positive trend	% un-Changed trend	% negative trend	% achieved against target	% moderately satisfactory	% not achieved against target	% no data	Denominator
Sector	0%	100%	0%	100%	0%	0%	0%	6

Output Performance FY 2013/14						
Outputs		% achieved	% moderately satisfactory	% not achieved	% no data	Denominator
Sector		91%	9%	0%	0%	11
MoD		89%	11%	0%	0%	9
ISO		100%	0%	0%	0%	1
ESO		100%	0%	0%	0%	1

Budget Performance (GoU + Donor)* FY 2015/16						
Budget	Approved (UGX Bn)	Released (UGX Bn)	% budget released	Spent (UGX Bn)	% release spent	% budget spent
Sector Total (GoU+Donor)	1,636.1	1,318.6	81%	1,317.4	100%	81%
Sector Total (GoU)	1,073.8	1,318.6	123%	1,317.4	100%	123%
MoD (GoU+Donor)	1,560.4	1,259.2	81%	1,258.0	100%	81%
MoD (GoU)	998.1	1,259.2	126%	1,258.0	100%	126%
ISO (GoU+Donor)	51.3	51.1	99.6%	51.1	100%	99.6%
ISO (GoU)	51.3	51.1	99.6%	51.1	100%	99.6%
ESO (GoU+Donor)	24.4	26.3	107%	26.3	100%	107%
ESO (GoU)	24.4	26.3	107%	26.3	100%	107%

* Budget figures exclude Taxes and Arrears

Source GAPR, and Sector OBT

The analysis of the 6 sector outcome indicators showed that all (100%) the indicators remained un-changed. Assessment of outcome indicators against annual targets showed that all (100%) of the annual targets were achieved. Outputs assessment against their annual targets showed that 91% of the targets were achieved (compared to 95% for FY 2014/15) while 9% of the targets were moderately satisfactory. Internal Security Organization and External Security Organization scored 100% on their annual target of collection of internal and external intelligence information respectively. Despite the good performance, ISO noted that operational emergencies that are unbudgeted for have continuously affected the Organization's budget.

The performance of the sector has continued to be rated high partly because most of the targets are monetary based given the sensitivity of security data. The sector has continued to invest in the country's military capability hence a secure nation.

6.6.3 Sector Performance in Key Results Areas

6.6.3. (i) Defense and Protection of the Sovereignty and Territorial Integrity of Uganda

UPDF and other key security actors continued to uphold its Constitutional mandate of ensuring that the security of the people of Uganda and their property in FY2015/16 as well as continued enhancement of good relationship with the citizens. The sector's focus of ensuring a stable, peaceful and secure nation, which was reflected in level of national security for people and property being high, and low level of negative players within and outside the country.

According to the sector the general security situation remained calm except for a few isolated incidences within the Rwenzori region which were decisively contained through collaborative efforts of all security actors and Wanainchi. In the same line, the level of cross border armed incursions remained low hence there was no cross border armed incursions as the supposedly rebel groups (ADF, LRA) were contained outside the Ugandan borders during the year under review. The sector has continued to deploy along the common border with DRC in Kasese, Bundibugyo and Ntoroko to counter the ADF threat.

6.6.3. (ii) *Enhanced Military Capability and Welfare*

One of the sector's major investments focuses on professionalization of the army and increasing the country's military capability. In the FY under review, the level of professionalism of the security agencies remained despite a few incidences of indiscipline. The sector has continued to train and retrain UPDF personnel, consolidate and generate military capability, logistical support to the troops and welfare of soldiers was done in line with professionalizing the security personnel. Such investments enhance the morale of the troops hence the level of response to national security threats remained high.

In FY2015/16, category courses were conducted for officers and militants in: Basic military courses, Advanced courses, Leadership courses, Specialized courses, Command courses, Auxiliary Training Courses and Peace support training Courses. The proportion of required medicare services accessible to UPDF officers, militants and their families met the annual target at 68% and value of salaries and wages of UG 409.2bn surpassed the budgeted by 21% due to recruitment of 3000 personnel and 300 cadets undertaken in the FY2014/15 to fill the manpower gaps in Units.

The Ministry continued to implement the Defense Strategic Infrastructure Investment Plan (DSIIP), a 5 year plan that commenced in FY 2010/11 where 53 of the planned 50 projects were undertaken (construction, renovations and upgrading) to benefit officers and militants. In addition, a total of planned 40,839 children against the projected 40,842 were enrolled in UPDF formal schools. The proportion of required medical care services accessible to UPDF officers, militants and their families stood at the planned 100%. Other affordable services were provided through the DFSUL and Wazelendo SACCO. The Defence Forces Shop -Uganda Limited (DFSUL) continued to provide construction material to soldiers at subsidized prices. According to the sector, this has over time enabled the troops to construct decent homes for their families. By the close of the first half of FY 2015/16, various construction items were stocked and taxes paid. Other sector security agencies also fulfilled their mandates on collection of human and intelligence data where ISO alone generated the targeted 720 and ESO generated 365 reports which were in line with the annual targets

In addition, the Ministry of Defense continued to engage in a number of Regional Peace initiatives most notably in African Mission in Somalia (AMISOM) and African Union Regional Task Force (AU-RTF). However, Uganda continued to participate in other UN/AU authorized Peace Support Initiatives. During the FY under review, the Uganda security forces participated in all the planned eight (8) regional/ international peace initiatives and the UPDF's continued presence in Somalia since 2007 under the AU (AMISOM) has progressively registered success despite symmetrical attacks on the forces by the Al-shabaab.

6.6.3. (iii) *Support to the economic development*

The UPDF continued to fulfill its constitutional mandate of engaging in productive activities for economic development of Uganda. According to the sector, the Operation Wealth Creation (OWC) posted impressive results in two years, OWC rolled out to cover the whole country. As a result, since the involvement of UPDF, volumes of planting inputs were distributed to Ugandan farmers: 870 tons of beans by March 2016; 2,064 tons of maize; 27.3 million coffee seedlings; and 4,199,355 tea seedlings. Others included 412 mango seedlings, 846,756 orange seedlings, 48,243 bags of cassava cuttings, 10,000 banana suckers and 438,000 tree seedlings (MoD MPS FY2016/2017).

6.6.4 **Emerging Issues and Recommendations**

There were a number of factors that contributed to the underperformance of projects in the Security Sector, including;

Issue	Recommended Action
Continuous supplementary expenditure on Logistical support and Classified UPDF support/Capability consolidation	Review the MTEF ceiling to minimize supplementary expenditure

CHAPTER 7 PERFORMANCE OF LOCAL GOVERNMENTS ON KEY SERVICE DELIVERY SECTORS

7.1 SYNTHESIS OF THE DISTRICT LOCAL GOVERNMENT ANNUAL PERFORMANCE

The synthesis of the District Local Government Annual performance is presented in scorecard format of 110 districts annual performance reports on the 7 functional areas – Production and Marketing, Health, Education, Roads and Engineering, Water, Natural Resources and Community Based Services. All the districts were assessed on both output and budget performances. The analysis was based on the OBT data.

7.1.1 Summary Results on Assessed Districts

Overall, of the 2,507.3 billion annual approved budgets of the 110 districts, 2357.0 billion (94.7%) was released of which 2,314.4 billion (98.4%) was spent signalling substantially high absorption. Of the budget release, 59% was wage, 26% non-wage expenditure while the remaining 16% was development spending. Most the development budget (12%) was domestically funded while donor comprised of only 4% of the total budget to LGs. Among the districts with high percent budget releases were (Amolatar, Amuria, Buikwe, Bulambuli, Buyende, Dokolo, Gomba, Jinja, Kalangala, Kanungu, Kayunga, Kiboga, Kole, Kotido, Luwero, Mbarara, Mitooma, Mpigi, Palisa, Rubirizi, Rukungiri, Sembabule, Soroti) in the decreasing order in range between 121% and 100%, respectively. The absorption was substantial with 73 of the 110 districts spending above the national average. Among these, 43 districts nearly absorbed all the funds; some of these include: Alebtong, Amuru, Budaka, Bugiri, Bulambuli, Bundibudyo, Busia, Butaleja, Buyende and Dokolo in order of declining performance.

With the budget performance, averagely 94 indicators were assessed of which 59% of the indicators were achieved, 11% rated moderately satisfactory, 23% of the indicators are not achieved and about eight (6%) indicators have not been assessed because of inadequate data.

Overall, 43 of the 110 districts registered above the average number of indicators, some of which include Kabarole (131), Pader (123), Hoima (119), Sembabule (114), Maracha (111), Busia (111) and Bugiri (110) while Lyantonde (54) had the least number of indicators assessed. The wide variations in the number of indicators assessed may somewhat limit the comparison of the performance of the functional areas across the districts.

Overall, 51 (48%) out of 110 districts performed well in all functional areas, having most indicators rated 'achieved' and scoring over the national average of 60%. In particular, first 10 districts that achieved targets on relatively high proportion of indicators are Namutumba (95%), Otuke (90%), Luwero (86%), Namayingo (84%), Mpigi (83%), Bukedea (81%), Kabarole (80%), Mitooma (80%), Hoima (77%) and Mukono (94%). Bududa, Kamuli, Lyantonde, Mbale, Bulambuli, Yumbe, Adjumani, Kyegegwa and Nakapiririti are least 10 districts in the list with achievement level between 64% and 60%, the decreasing order.

In some districts, such as Mpigi, Mitooma and Lyantonde there is noticeable correlation between budget absorption and their output achievements. However, Bundibudyo (23%), Apac (32%), Ntungamo (36%) and Pader (36%) has least achievement. Correspondingly, Bundibudyo had the most of their indicators not assessed because of inadequate data. This largely calls for more in-depth understanding of the source and causes of missing data. Other districts that had most unachieved indicator targets are Maracha (50%) and Nkoroko (49%).

7.1.2 Production and Marketing Sector

Of the 73.9 billion allocated to the sector in the 110 districts, the average budget release was 87.4% of which 97.1% was spent. 57(53%) of 110 districts received funds above the national average, and they are (Abim, Amolatar , Apac , Arua , Bududa , Bugiri , Buikwe , Bukedea , Bulambuli , Busia , Butaleja , Dokolo, Gomba, Gulu, Hoima, Ibanda, Iganga, Jinja, Kalungu, Kamuli, Kamwenge, Kanungu, Kasese, Katakwi , Kayunga, Kiboga ,Kiruhura, Kitgum, Kole, Kumi, Kyankwazi, Kyegegwa, Kyenjojo, Lira, Luuka, Luwero, Masaka, Mbale , Mbarara, Moroto, Moyo, Mubende, Namutamba , Oyam, Palisa, Rubirizi, Rukungiri, and Soroti) between 217% and 87% of their budgets released. However, 22(20%) of 110 districts had received all and above the approved budgets for the sector and the first ten are Kiboga(217%) , Bugiri(172%) , Kanungu(146%) , Iganga(135%) , Rukungiriri(131%) , Rubirizi(128%) , Mubende(125%) , Kalungu(115%) , Soroti (112%) and Luwero(112%).

With the budget performance, averagely, 17 indicators were assessed of which 48% were achieved, 8% moderately satisfactory, 29% were not achieved and 15% not assessed because of inadequate data. The number of indicators varied across the districts with Sembabule (41) registering the most while Lyantonde (1) , had the least number of indicators.

Overall, 52(48%) out of 110 districts performed well having most of the indicators rated ‘achieved’ above the national average of 48%. Among high performing districts are Namutamba , Otuke , Luwero , Mpigi, Lwengo, Iganga, Isingiro, Kabarole, Mitooma, Hoima, Mukono, Rubirizi, Ibanda, Jinja, Kaliro, Wakiso, Kumi , Gulu, and Kasese in the range between 71% and 93% achievement level.

The common areas of achievements are: livestock vaccinated and livestock by type undertaken in the slaughter slabs, number of, number of cooperative groups supervised and While the common indicators rated moderately satisfactory are on:

On the other hand, some of the districts under-performed, failing to achieve targets on most of the indicators. Specifically, the two districts of Apac and Kotido did not failed to achieve more than 90% of their indicator targets under this sector.

The common areas of weaknesses across the districts are: tsetse traps deployment and maintenance, quantity of fish harvested, fish ponds stocked, businesses inspected for compliance to the law, cooperative groups mobilized for registration, and number of cooperatives assisted in registration.

Lyantonde(100%) and Bundibudyo (75%) had the majority of indicators not assessed because of inadequate data. Others in the list include: Amolatar, Busia , Dokolo , Kwele, Kween and Palisa , with between 38% and 63% of the indicators that could not be assessed because of lack of data.

7.1.3 Health Sector

Under the sector, of the 398.3 billion approved budgets, 427.0 billion was released (109%) of which 98% was spent. 76(71%) of the 110 districts received all and above the approved budget, of which Amuru, Kalangala , Kamwege and Moroto precisely absorbed all the funds. Other dis district that nearly absorbed all the funds include: Alebtong, Amudat , Buhweju , Bulambuli , Buliisa ,Busia,Butaleja ,Buyende, Dokolo, Gomba, Hoima, Iganga, Kaberamaido, Kapchorwa, Kasese, Kiboga, Kibuku, Kisoro, Kween, Kyankwazi, Kyegegwa, Lira, Luwero, Mayuge , Mitooma, Mityana, Moyo, Oyam , Rakai, Rubirizi , Rukungiri and Sheema. The budget release in some of these districts shot up to 171% of the approved budget, for cases of Bulambuli(171%) and Kalangala(161%). Soroti (76%) and Kiryandongo(93%) are some cases of low absorption despite the high releases. The low absorption has spill over effects on achieving targets on sector indicators.

With the budget performance, averagely 20 indicators were assessed, of which 56% of them were achieved, 15% were moderately satisfactory , 24% not achieved and only 5% could not be assessed because of

inadequate data. Overall, most districts had relatively number of indicators and skewed above 15 in the gaps ranging from 8 to 30 indicators for Lyantonde and Kabarole districts, respectively. For example, 92(86%) of 110 districts had indicators between 16 and 28 indicators.

Overall, 55 (51%) out of 110 districts performed well above the national average, 56%, in this measure and bukedeza and Otuke achieved above 90% of indicator targets. Buikwe , Busia , Dokolo , Gulu, Hoima, Kamuli, Kasese, Kayunga, Kibaale , Kiboga , Kiryandongo, Kween, Kyegegwa , Lira , Luwero, Mpigi, Namayingo, Namutamba , Tororo and Zombo

Under the function, some of the common achievements areas are: children immunized with Pentavalent vaccine in the NGO Basic health facilities, trained health workers in health centers, outpatients that visited the Government health facilities, percentage of approved posts filled with qualified health workers, and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

Common areas that are moderately satisfactory are in: inpatients that visited the government/NGO health facilities, OPD and other wards constructed, deliveries conducted in the NGO basic health facilities, staff houses constructed, value of essential medicines and health supplies delivered to health facilities by NMS as well as maternity wards rehabilitated.

Some of the districts that under-performed, failing to achieve targets on most of the indicators include Muyuge (73%), Maracha (71%), Sembabule (69%), Amudat (57%), Bugiri (53%), Apac(52%), Pader(50%), Kisoro (50%) and Ntungamo(50%) districts in declining order.

Common weakness areas are in: health facilities reporting number stock out of 6 tracer drugs, maternity wards constructed and health centres rehabilitated.

Some of the districts with most indicators not assessed because of inadequate data include Bundibudyo(62%), Mbarara (56%), Budaka (26%), Ntungamo(22%) and Adjumani(21%). The common area where there is no assessment is the deliveries in the District/General hospitals.

7.1.4 Education Sector

The budget performance for the education sector was relatively high. Of all the districts approved budgets of 1242.0 billion, 97% was released of which 99% was spent. Both the budget releases and the absorption of all the districts were high with minimal variations between districts. This partly demonstrates the level of commitment and priority funding to the education sector especially the basic education sub-sector.

Given the budget performance, on average, 21 indicators were assessed whereby 61% of them were achieved, 15% were moderately satisfactory, 20% were not achieved and only 5% of the indicators were not assessed because of inadequate data.

Under this sector, Kaberamaido recorded the highest number of indicators, 29 while Rubirizi had the least (15).

Analysis depicts that 51(47%) of 110 districts performed well above the national average, 61% of indicators targets achieved. Of which, the high performing districts are Namutumba(100%) , Mitooma(94%) , Masindi(91%) , Kabarole(91%) , Kiryandongo(90%) , and Bukedeza (90%). Some of other districts above average are: Amuria, Buhweju , Buikwe , Busia , Butaleja , Dokolo , Hoima , Ibanda , Kalangala , Kaliro , Kibaale , Kitgum , Kyenjojo , Luuka , Luwero , Moyo , Mpigi , Nakapiriri , Namayingo , Otuke , Oyam , Rukungiri , Sheema and Tororo.

Common areas of achievements are in the: number of children accessing SNE facilities and number of SNE facilities operational, qualified primary teachers, pupils enrolled in UPE/USE schools, teaching and non-teaching paid salaries and primary/secondary schools inspected in the quarter. moderately satisfactory indicators are number of latrine stances constructed, number of tertiary institutions inspected in quarter, and number of inspection reports provided to Council.

Under the sector, 48(45%) of 110 districts had low performing districts above national average of 19% of the indicators unachieved. Three districts; Kotido(50%) , Kween(53%) and Maracha (53%) , were lowest in performance , with more than half the number indicators not achieved.

Common areas of weaknesses are in: students passing in grade one, students' passing O'level , student drop-outs, schools receiving furniture, and staff houses and classrooms constructed.

About 63(59%) of the 110 districts had all their indicators assessed; they did not have missing data issues. Whereas districts of Budaka(41%),Mubende(25%), Zombo(25%), Apac(22%)and Kumi(20%) , Rakai(20%) had most of the indicators with missing data and they could not be assessed.

Some of the indicators that are important in special needs education but not assessed because of data inadequacy

7.1.5 Roads & Engineering Sector

Under the sector, the average budget release was substantially low compared to the approved. Of the 193.3 billion approved budget, only (131.8billion) 80.0% was released and of which 96.9% was absorbed, signalling improved funding on the infrastructure compared to last FY 2014/15 especially to the districts roads. Across the districts, wide variations are evident on both the budget releases and the releases spent, that may require further insight understanding of the sources and causes of such inconsistencies.

With the budget performance, averagely five indicators were assessed out of which 58% were achieved, 10% were moderately satisfactory , 27% not achieved and about one (5%) indicator was not assessed due to unavailability of data. Kotido have one indicator while Amolatar , Budaka , Hoima and Kabarole , each recorded the most (15) indicators in the sector. However, despite the wide gap in the distribution of indicators, a closer reflection reveals that the number of indicators for majority of the districts is clustered around the median (5).

Analysis shows that 49(46%) of the districts performed well having majority of the indicators with targets achieved m above the national average, 58%. Some specific case districts that achieved all the indicators include: Abim , Amudat , Busia ,Butaleja, Kabarole, Katakwi , Kayunga, Kole , Kotido, Masindi , Nakapiriti, Namutamba , Ntoroko and Rakai. The districts of Bukedea , Gomba , Kalangala , Luuka and Mpigi were the most moderate performers in the range between 50% and 67% of the indicators targets achieved . Common areas of achievements are: number of bottle necks removed and urban unpaved roads routinely/periodically maintained length in Km of district roads routinely/periodically maintained, and length in Km of District roads maintained-

Under the same sector, 18(16%) of 110 districts had most of their indicators (above 50%) failing to be achieved. For instance, Amolatar , Arua , Buhweju, Bulambuli, Dokolo , Ibanda, Jinja, Kiryandongo, Kyankwazi, Kyegegwa, Lyantonde , Mbarara , Pader, Pallisa, Rubirirzi, Rukungiri , Sembabule and Zombo. Commonly identified weak areas are number of bridges repaired,

However, 18(17%) districts have atleast an indicator not assessed with Kibuku having most the indicators lacking data for assessment in the sector.

7.1.6 Water Sector

There is substantial progress in the sector in terms of budget releases and absorption. Of the 111.1 billion approved budget, 109.3 billion (97.2%) was released and of which 96.1% was spent.

The 44 (41%) of 110 districts that recorded full budget releases or received above the approved budgets and fully absorption the funds. These cases districts include: Amolatar. Budaka, Buhweju, Bulambuli, Busia, Buyende, Kaliro , Kanungu, Kapchorwa, Kasese, Kayunga, Kibale, Kibuku, Kitgum, Kyegegwa, Luuka, Mbarara, Moroto, and Sheema.

On the other hand, Masindi district recorded the lowest absorption of funds despite the release of 181% of the budget approved. The cases districts of Abim(65%) , Bududa(61%) and Bundibudyo(57%) had lowest performance in budget releases.

With the budget performance under the sector, the average number of indicators assessed was 15 whereby 73% are achieved, 7% moderately satisfactory about (16%) not achieved and only 5% of the indicators lacked data to be assessed. Variations of the indicators across the districts are evident and majority of the districts seem to have the number of indicators clustered around median of 15.

From the data, 55% of the districts performed well achieving targets on most of the indicators above the national average, 73% and about 81% of the districts achieved more than half the number of their indicators. For instance, (Alebtong , Bududa , Iganga , Jinja, Kaberamaido, Kaliro, Kanungu, Katakwi , Kayunga, Kibaale, Mityana, Mpigi , Mukono and Ouke) districts achieved targets on 100% of the indicators.

Common areas of achievements are: number of water points tested for quality , number of sources tested for water quality , deep boreholes drilled (hand pump motorized), No. of water user committees formed. and supervision visits during and after construction.

Common areas where there is moderate achievement include the rural water point sources functional (shallow wells), shallow wells constructed (hand dug, hand augured, motorized pump), deep boreholes rehabilitated and advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.

On the other hand, the case districts of Amolatar (93%), Arua(40%) , Kamwenge(45%) , Kasese(70%), Kotido(46%), Maracha(42), Ntoroko(45%) and Soroti(40%) under-performed with most of their indicators with targets not achieved, as indicated in the brackets.

Common areas of weaknesses are: number of piped water supply system rehabilitated (GF's, borehole, pumped, surface water) , number of protected springs and as well as public latrines in RGCs and public places.

Twenty nine (27%) out of the 110 districts have at least an indicator lacking data. For instance, Luwero, Kole and Bundibudyo districts have the most of such indicators.

7.1.7 Natural Resources Sector

The budget performance across the districts was substantially high especially on the percent of release spent. Of the 25.8 billion approved budgets, 93.5% was released of which 97.3% was spent. In terms of budget release and absorption only Rukungiri district received and absorbed the entire approved budget. Whereas there seems to be noted achievements in terms of absorption but challenges are evident in the budget releases with wide variations across districts.

With the budget performance, averagely 9 indicators are assessed out of which (56%) of them are achieved, 10% were moderately satisfactory, (31%) not achieved and only 4% are not assessed because of inadequate data. Variations in the number of indicators are evident across districts with Buliisa (12) , Kalungu (12), Kitgum(13), Maracha(13) , Pader (13)and Tororo(13) assessed on most indicators while Budaka have the least (3) number of indicators.

Forty eight (43%) of the districts performed well achieving targets on most of the indicators. Alebtong, Budaka , Busia , Kasese , Katakwi , Luwero , Mubende , Namayingo , Namutamba , Ouke , Pallisa and Rakaidistrict achieved targets on100% of the indicators while Kween and Nakasongola districts performance was modest. Common areas of achievements are: monitoring and compliance surveys undertaken and land disputes settled in Fiscal Year (FY).

Worth to note that, 25(24%) of the districts never achieved targets on most of the indicators(more than half their indicators in each district). .Notable cases are Abim , Bulisa and Masaka districts where 90% , 92% and 91% , were not achieved respectively. Common areas of weaknesses are number of Wetland Action Plans and regulations

developed, Area (Ha) of trees established (planted and surviving) and people (Men and Women) participating in tree planting days. Nineteen (17%) of the districts have indicators not assessed because of inadequate data. Cases of districts with most of such indicators are Apac(6) and Bundibudyo(7).

7.1.8 Community Based Services Sector

The budget performance in all the districts registered at 81% of the budget release out of which 94% was spent. Significant variation in percentage of budget release is evident. The districts that received and absorbed all their approved budget are Arua , Bugiri, Bundibudyo ,Buyende , Kiruhura , Lyantonde, Moroto , Nakapiriti and Rubirizi respectively. The budget performances partly explain high achievements on output targets in Buyende , Bugiri, and Lyantonde .

With the budget performance, on average six indicators are assessed out of which 66% are achieved, 10% were moderately satisfactory, 20% of them not achieved and 4% not assessed because of inadequate data. Apart from Apac district with only two indicators, most of the districts have 6-7 indicators.

Overall, 59 (55%) of the districts performed well and common areas of achievements are: number of Active Community Development Workers, number of children settled and number FAL Learners Trained, number of Youth councils supported and number of women councils supported. The case districts that achieved 100% of the indicators includes: Bugiri , Bukedea , Bulambuli , Buyende , Gulu , Ibanda , Iganga , Kalangala , Kanungu , Kotido , Luwero , Lyantonde , Masaka, Masindi , Mitooma , Namutamba , Otuke and Zombo.

On the other hand, Apac district achieved none of the indicators. Common areas are number of Youth and Women councils, number of FAL trained, number of Active Community Development workers and number of children settled.

Fifteen (15) of the districts have indicators not assessed. For example, districts of Ntungamo, Oyam , Nakasongola , Hoima , Bundibudyo and Abim had records most of the indicators with missing or inadequate data. The number of women councils supported and number of children cases (Juveniles) handled and settled; are the most dominating indicators that could not be assessed.

7.2 SYNTHESIS OF THE MUNICIPAL COUNCIL LOCAL GOVERNMENT ANNUAL PERFORMANCE

The synthesis of analysis for FY2015/16 of MCs' performance was based on budget and output indicators of the seven work plans that included Production and Marketing, Health, Education, Roads and Engineering, Water, Natural Resource and Community Based Services, respectively. Overall, of the 319.31 billion annual

7.2.1 Summary Results on Municipalities

The analysis for FY2015/16 of MCs' performance was based on budget and output indicators of the seven work plans that included Production and Marketing, Health, Education, Roads and Engineering, Water, Natural Resource and Community Based Services, respectively. Overall, of the 319.31 billion annual approved budget, 326.8 billion (99.8%) was released of which 243.94 billion (82.7%) was spent. Among the MCs with high percent budget release are Hoima (159%), Lira (153%), Mbarara (126%), Entebbe (116%), Moroto (110%) and Arua (105%) in decreasing order. The aforementioned MCs have registered budget releases above the approved annual budgets. Six (out of 22 MCs) absorbed all (100%) the monies released to them during the FY2015/16 and these case MCs include Rukungiri, Busia, Iganga, Mukono, Ntungamo and Kasese MCs, respectively. Worth to note that MCs like Kasese, Rukungiri, Busia, and Ntungamo MCs have consistently absorbed high percent of their budget releases for the years 2013/14 , 2014/15 and 2015/16, respectively.

With the budget performance, on average, 52 indicators (compared to 51 in 2014/15 & 48 in 2013/14) were assessed of which 59% (compared to 49% in 2013/14) were achieved and about three indicators were not assessed because of inadequate data. Overall, Kabale, Bushenyi-Ishaka, Gulu, Mukono, Jinja, Iganga, Rukungiri, Entebbe, Moroto, Masindi, Ntungamo and Hoima MCs achieved targets on above the national average (50%) number of indicators; it is noted that MCs like Tororo and Mbarara MCs did not achieve targets on majority number of indicators partly because of their low absorption below the average implying that some of the indicators catered for in the budget received no or inadequate funding. The indicators not assessed arose from missing data, performance on unplanned activity or both.

7.2.2 Production & Marketing Sector

Of the 11.09 billion allocated to the sector, the average budget release was 43.1% (compared to 46% in FY2014/15) of which 84.2% was spent. The sector planned budgets and releases varied widely across municipalities. For instance, Soroti MC approved UGX 7.38bn but only received UGX 0.10 bn (1%) compared to Moroto that approved UGX 1.28bn and received UGX 2.65bn, reflecting 207% budget release. Given the budget, Busia, Mukono, Ntungamo, Kasese, Entebbe, Arua, Kabale, Jinja, Fortportal, Lira and Hoima MCs, respectively registered full (100%) absorption of the releases.

With the budget performance, averagely 6 (compared to 4 in FY 2014/15) indicators were assessed of which about two-fifth (37%) of them were achieved, 4% of the indicators were rated moderately satisfactory, about one-fifth (22%) were not achieved while 23% of them were not assessed due to insufficient data. Overall, under the work plan, Masindi (29), Mbarara (17), Kabale (16), Arua (12), Kasese (8) and Moroto (7) MCs planned for above the average (6) number of indicators. The wide variations in the common indicators affect the comparison of the performance of the MCs across the various sectors.

Overall, Kabale, Entebbe, Soroti, Bushenyi-Ishaka, Arua, Rukungiri, and Gulu municipalities, in declining order, performed well under this measure, achieving targets on above the average number of indicators. Some of the common indicators achieved include: number of livestock vaccinated, number of tourism promotion activities mainstreamed in district development plans, hospitality facilities (e.g Lodges, hotels and restaurants) identified and listed, new tourism sites identified, number of business issued with trade licenses, and number of enterprises linked to UNBS for product quality and standards.

On the other hand, four of the MCs under-performed under this measure by not achieving targets on any indicators. Specifically, Fortportal, Lira, Mukono, and Busia MCs did not achieve targets on any of the set indicators. The common areas of weaknesses are, producer groups linked to market internationally through UEPB, number of cooperatives assisted in registration, and number of opportunities identified for industrial development.

However, some MCs have data gaps on indicators. For instance, just like in FY2014/15 again all the indicators in Mukono and Busia MCs were not assessed because of inadequate data.

7.2.3 Health Sector

Under the health sector, of the UGX 18.71bn (compared to 21.8 bn in FY2014/15) approved budget; 18.34 billion (99%) was released of which 94.5% was spent. The MCs that registered high proportion of budget releases were Tororo (870%), Busia (112%), Kasese (111%), Mukono (110%) and Rukungiri (103%). The absorption of the released funds also varied where by Masindi (89%), Bushenyi-Ishaka (93%) and Tororo (93%) spent less than received save for the MCs who spent all the monies.

With the budget performance, the average number of indicators assessed was 12 of which about 6 (57%) of them were achieved, 14% moderately satisfactory, 25% not achieved while 4% were not assessed due to inadequate data. Kasese (21), Lira (17), Soroti (16), Rukungiri (14), Gulu (14), Entebbe (13), Jinja (13), Fortportal (13), and Ntungamo (13) MCs registered the most and above the average compared to Kabale (8),

Busia (8), Iganga (8) and Moroto (7) that registered the least. The MCs that performed well in the health sector achieving above the average number (56%) of indicators include Ntungamo, Liira, Soroti, Hoima, Iganga, Fortportal, Kasese, Mbarara, Masindi and Tororo MCs, respectively. The common indicators achieved in the sector include number of trained health workers in health centers, number of outpatients/inpatients that visited the Govt. health facilities, number of children immunised with pentavalent vaccine, number and proportion of deliveries conducted in the Govt. health facilities, and percentage of approved posts filled with qualified health workers.

On the other hand, high proportion of the indicators for Tororo (82%) MC was not achieved. The common area of weakness are value of essential medicines and health supplies delivered to health facilities by NMS, value of health supplies and medicines delivered to health facilities by NMS, and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

7.2.4 Education Sector

In the education sector, of the approved budget of 93.99bn (compared to 111.1 bn in 2014/15), 95.8% was released of which 99.3% was spent. Both the budget releases and the absorption of most of the municipalities were relatively high and above the national average, save for Tororo MC that 81% of the approved budget and spent 99%. This partly demonstrates the level of commitment and priority funding to the sector especially to promote UPE and USE policies.

On average, 19 indicators were assessed, of which 64% of them were achieved, 14% moderately satisfactory, about 18% not achieved and only 4% of the indicators not assessed due to inadequate data. Just like FY2014/15, Masindi MC recorded the most (25) while Ntungamo (14) the least number of indicators with minimal variations across the MCs.

About half of the municipalities performed well, achieving the targets on more than average number of indicators, and the MCs in order of performance are Kabale (95%), Iganga (89%), Bushenyi-Ishaka (89%), Jinja (82%), Gulu (82%), Masindi (80%), Entebbe (69%), Tororo (68%) and Mukono (68%) MC. The common indicators whose targets are achieved in the education sector across the municipalities include number of pupils enrolled in UPE and sitting PLE, number of students passing in grade one, number of latrine stances constructed, students enrolled in USE, number of students sitting and passing O level, respectively.

7.2.5 Roads and Engineering Sector

Under the Roads and Engineering sector, 123.65bn (compared to 118.1bn in FY2014/15) was approved and of which 156.09 bn (112.4%) was released and 72.9% spent. There are wide variations in both budget releases and absorptions across the MCs, Gulu receiving 27.02bn as compared to 0.52bn released to Moroto MC.

With the budget performance in the Roads and Engineering sector, on average four indicators were assessed of which 53% (compared to 64% in 2014/15) of them were achieved, 12% moderately satisfactory, while 33% (compared to 24.4% in 2014/15) of them not achieved and 2% of the indicators could not be assessed because of inadequate data.

Nine of the MCs performed well and above the national average (of 53%). The MCs in order of their performance are Gulu (100%), Mukono (100%), Kabale (88%), Hoima (75%), Bushenyi-Ishaka (67%), Jinja (67%), Entebbe(67%), Rukungiri (67%), and Iganga (60%), respectively. Achievements have been on the following common indicators; length in Km of urban (un) paved roads rehabilitated and periodically maintained, number of bottlenecks on community Access Roads, Km of urban roads resealed as well as Km of urban paved roads routinely maintained.

On the other hand, some MCs have not achieved on majority of the indicators, particularly Soroti (100%), Tororo (67%), Arua (60%), Ntungamo (50%), Moroto (50%), Lira (50%), and Masindi (50%), respectively.

Some common indicators not achieved are length in Km of rural roads constructed, number of bridges constructed, number of public buildings rehabilitated, and number of road user committees trained.

7.2.6 Water Sector

Under the water sector, only Kabale, Busia, Kasese and Moroto MCs budgeted for water sector activities in the FY2015/16. Overall, of the approved budget of 0.68bn, 0.51bn (75%) was released of which 0.51 (100%) of the release was spent.

With the budget performance, overall 78% of the indicators were achieved, 11% rated moderately satisfactory, and 11% were not achieved. Busia and Kabale MCs each achieved all (100%) of the indicator targets. On the other hand, Busia's performance was average with 33% achieved, 33% moderately satisfactory, respectively.

7.2.7 Natural Resources Sector

Under the natural resources sector, 3.36bn (compared to 2.52 bn in FY2014/15) was approved budgets and of which, 71% was released and 93.5% of the release was spent. Budget releases were high Mukono, Ntungamo and Soroti MCs whereas absorptions were high in most of the MCs save for Soroti MC that received 94% and spent 83%. Whereas there seems to be noted achievements in terms of absorption but challenges are evident in the budget releases with wide variations from MC to another.

With the budget performance in the natural resource sector, the average number of indicators assessed was five out of which 43% are achieved while about one third (35%) not achieved. Overall, the MCs that achieved targets on all (100%) set indicators include Moroto, Bushenyi-Ishaka, Jinja, Kabale, Gulu, Mukono, and Busia MC, respectively. Under the measure, achievements were noted in the following: Area (Ha) of trees established (planted and surviving), number of people (men and women) participating in tree planting days, number of community women and men trained in ENR monitoring, new land disputes settled within the FY2015/16.

On the other hand, there are some MCs that did not achieve targets on the majority of the indicators. In the declining order, these include Tororo (100%), Ntungamo (100%), Hoima (100%), Fortportal (75%), Entebbe (63%) , Kasese (60), and Lira (50%), respectively. Some of the common indicators in this category are: number of community members trained (men and women) in forestry management, number of water shed management committees formulated, and number of agro-forestry demonstrations.

7.2.8 Community Based Services Sector

Under the community based services sector, UGX 4.98bn was approved of which 3.90bn (78%) was released and 3.75bn (96%) of the release was spent. The MCs in order of performance in terms of budget release are Ntungamo (140%), Busia (127%), Bushenyi- Ishaka (120%), Masindi (101%) and Soroti (100%), respectively. In terms of absorption, several MCs actually spent all the monies apart from Soroti, Arua, Gulu and Entebbe MCs, respectively.

Given the budget performance, the average number of indicators assessed is six (6) of which about two third (67%) have been achieved. 6% are rated moderately satisfactory, 26% are not achieved while 1% of the indicators could not be assessed because of inadequate data. Some of the common indicators achieved are number of Community Development Workers, number of Youth/Women councils supported, number FAL Learners Trained, and number of children cases (Juveniles) handled and settled.

There are some MCs that have not achieved on majority indicators, particularly Soroti (100%), Tororo (60%), Busia (60%) and Jinja (50%). Common indicators under this measure are number of children settled and number of assisted aids supplied to disabled and elderly community.

7.3 PERFORMANCE DISTRICT LOCAL GOVERNMENTS IN KEY FUNCTIONAL AREAS

7.3.1 Abim District Local Government

Performance Overview

Abim district received UGX 14.46 bn (85.7%) of the approved budget (UGX 16.87bn) for FY 2015/16 and spent UGX 13.59bn (94.0%) of the budget released.

The overall district performance in FY 2015/16 was on average (49%) of the output indicators achieved, performance on 17% of the indicators was moderately satisfactory, while 31% of the indicators were not achieved. 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.1 Abim District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	17%	31%	3%	90	
Production & Marketing	63%	0%	38%	0%	8	
Health	43%	30%	26%	0%	23	
Education	48%	29%	19%	5%	21	
Roads & Engineering	100%	0%	0%	0%	3	
Water	79%	5%	16%	0%	19	
Natural Resources	0%	10%	90%	0%	10	
Community Based Services	17%	0%	50%	33%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.87	14.46	13.59	85.7%	80.6%	94.0%
Production & Marketing	0.30	0.28	0.21	96.2%	71.2%	74.0%
Health	4.47	3.17	3.17	70.9%	70.9%	100.0%
Education	5.45	5.21	5.15	95.7%	94.6%	98.9%
Roads & Engineering	0.84	0.57	0.57	67.4%	67.4%	100.0%
Water	1.22	0.80	0.80	65.1%	64.9%	99.7%
Natural Resources	0.09	0.09	0.09	100.0%	100.0%	100.0%
Community Based Services	0.28	0.17	0.17	59.8%	59.8%	100.0%

Source: ABIM Annual Performance Report FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in;

- Roads and Engineering** where all (100%) the indicator targets were achieved on aspects of length in Km of District roads routinely/ periodically maintained as well as length in Km. of community access roads maintained.
- Water** where 79% of the indicators were achieved notably number of water points tested for quality, water points rehabilitated and number of deep boreholes rehabilitated
- Education** achieved 48% of indicator targets particularly in education infrastructure development, where 100% of teacher houses were constructed directly from LGs funding and 75% of the houses constructed under PRDP.
- Production and Marketing** 63% of the indicator targets were achieved, for instance number of slaughter slabs constructed, number of livestock vaccinated as well as number of tsetse traps deployed and maintained.

Low performance was realized in:

- (i) **Health** 43% of the output indicators were not achieved despite 70.9% budget release and 100% absorption. The number children immunized with Pentavalent vaccine, number of OPD and other wards rehabilitated, proportion of deliveries conducted in the Govt. health facilities
- (ii) **Natural resources** 90% of the indicators was not achieved, despite the 100% of the budget released and absorption.
- (iii) **Community based services** where 50% of the indicators were not achieved especially number of Active Community Development Workers, FAL learners trained, and number of children cases (Juveniles) handled and settled.

Abim district needs to match the budget spending with the output performance to improve service delivery in health, natural resources and community based services.

7.3.2 Adjumani District Local Government

(a) Performance Overview

Adjumani district received UGX 20.25Bn (84%) of the approved budget for FY2015/16 and UGX 18.95Bn (94%) of the release was spent.

With this budget performance, the district achieved 61% of its total output targets, whereas performance on 10% was moderately satisfactory, 20% were not achieved while 9% were not assessed because they did not have sufficient data.

Table 7.3.2 Adjumani District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	61%	10%	20%	9%	99	
Production & Marketing	64%	0%	27%	9%	11	
Health	46%	13%	21%	21%	24	
Education	32%	23%	41%	5%	22	
Roads & Engineering	89%	11%	0%	0%	9	
Water	94%	0%	6%	0%	17	
Natural Resources	78%	11%	0%	11%	9	
Community Based Services	57%	0%	29%	14%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	24.22	20.25	18.95	83.6%	78.2%	93.6%
Production & Marketing	0.52	0.35	0.33	67.6%	64.4%	95.3%
Health	7.32	6.16	5.92	84.1%	80.9%	96.3%
Education	8.59	7.91	7.28	92.0%	84.7%	92.0%
Roads & Engineering	1.95	1.64	1.51	84.2%	77.6%	92.1%
Water	0.65	0.75	0.64	115.6%	99.0%	85.7%
Natural Resources	0.27	0.31	0.22	114.6%	81.9%	71.5%
Community Based Services	1.06	0.47	0.42	44.8%	39.8%	88.8%

SOURCE: ADJUMANI ANNUAL PERFORMANCE REPORT FY 2015/16

(b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 94% of the targets were achieved such as number of water pump mechanics, scheme attendants and caretakers trained rehabilitation and drilling of deep boreholes, formation of water user committees, and testing the quality of water points and % of rural water point sources functional (Shallow Wells).

- (ii) **Roads and Engineering**, where 89% of indicator targets were achieved for example, number of bottle necks removed from CARs, construction and maintenance of bridges, urban, district and rural roads and urban unpaved roads routinely maintained.
- (iii) **Health**, where 46% of the indicator targets were achieved and 13% moderately achieved for instance %age of approved posts filled with trained health workers, number of OPD and other wards constructed (PRDP) , %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of staff houses constructed (PRDP).
- (iv) **Production and Marketing**, where 64% of the indicator targets were achieved mainly, number of fish ponds constructed and maintained of livestock by types using dips constructed, number of fish ponds constructed and maintained, quantity of fish harvested and number of cooperative groups supervised, mobilised and assisted for registration.
- (v) **Community based services**, where 57% of the indicators were achieved notably, number of Youth councils supported, number of children cases (Juveniles) handled , number of FAL Learners Trained and number of Active Community Development Workers.
- (vi) **Natural resources** achieved 78% of their annual targets such as number of monitoring and compliance surveys undertaken, number of community women and men trained in ENR monitoring , number of Agro forestry Demonstrations and Area (Ha) of trees established (planted and surviving).

Slow progress was realized in: **Education**, where 41% of the indicator targets were not achieved, for instance, none of the following targets were achieved: number of latrine stances rehabilitated (PRDP), number of teacher houses rehabilitated (PRDP), number of students passing in grade one, number of pupils sitting PLE, number of textbooks distributed.

Adjumani district needs to improve performance on their annual targets in the subsequent financial years to improve service delivery.

7.3.3 Agago District Local Government

Performance Overview

Agago district received UGX 19.40 Bn (91.8%) of the approved budget for FY2015/16 and UGX 18.96 Bn (97.7%) of the release was spent.

With this budget performance, the district achieved targets on only 35% of its total indicators, 13% were moderately satisfactory whereas 49% were not achieved; 3% of the total output indicators were not assessed due to insufficient data.

Table 7.3.3 Agago District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	35%	13%	49%	3%	108	
Production & Marketing	14%	11%	68%	7%	28	
Health	56%	11%	33%	0%	18	
Education	52%	19%	24%	5%	21	
Roads & Engineering	29%	0%	71%	0%	7	
Water	35%	10%	55%	0%	20	
Natural Resources	25%	25%	50%	0%	8	
Community Based Services	33%	17%	50%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.13	19.40	18.96	91.8%	89.7%	97.7%

Production & Marketing	0.33	0.30	0.28	91.0%	82.4%	90.6%
Health	3.71	4.16	4.16	112.1%	112.1%	100.0%
Education	9.51	8.92	8.86	93.8%	93.2%	99.3%
Roads & Engineering	1.57	0.85	0.60	54.2%	38.1%	70.3%
Water	1.00	0.67	0.60	66.7%	60.3%	90.4%
Natural Resources	0.09	0.08	0.08	95.6%	95.6%	100.0%
Community Based Services	0.90	0.43	0.43	47.5%	47.5%	100.0%

Source: AGAGO Annual Performance Report FY2015/16

A. Summary of Performance in Key functional areas

Good performance was noted in the following areas:

- (i) **Education** with 52% achievement particularly in number of primary schools inspected in quarter, inspection reports provided to Council, number of primary schools inspected in quarter as well as secondary schools inspected in quarter
- (ii) **Health** achieved 56% notably number of outpatients/inpatients that visited the Govt. health facilities, proportion of deliveries conducted in the Govt. health facilities, percentage of approved posts filled with qualified health workers and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

Low performance was realized in:

- (i) **Roads and Engineering** did not achieve targets on 71% of the indicators notably length in Km of District roads routinely maintained, bottle necks removed from CARs, length in Km of urban (unpaved) roads resealed and routinely maintained
- (ii) **Natural Resources** did not achieve targets on 50% of the indicators despite 95.6% budget release and 100% absorption, particularly in aspects of number of community women and men trained in ENR monitoring, children settled and number of children cases (Juveniles) handled and settled.
- (iii) **Water**, where 55% of the indicators were not achieved in aspects such as number of private sector stakeholders trained in preventative maintenance, hygiene and sanitation, number of shallow wells constructed (hand dug, hand augured motorised pump). The performance was far below the targets and not commensurate with the resources spent.
- (iv) **Production and Marketing**, where 68% of the indicators were not achieved especially in terms of number of plant marketing facilities constructed, livestock vaccinated, livestock by type undertaken in the slaughter slabs, number of fish ponds stocked as well as quantity of fish harvested.

7.3.4 Alebtong District Local Government

a) Performance Overview

Alebtong district had received 97% (UGX 16.93billion) of the approved budget (UGX 17.39billion) for FY 2015/16 and spent 100% (UGX 16.92 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 65% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 18% of the indicators are not achieved, 4% of the functional indicators are not assessed due to insufficient data.

Table 7.3.4 Alebtong District Local Government Quarterly Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	65%	13%	18%	4%	78
Production & Marketing	25%	13%	25%	38%	8

OUTPUT PERFORMANCE						
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Health	35%	25%	40%	0%	20	
Education	68%	16%	16%	0%	19	
Roads & Engineering	83%	0%	17%	0%	6	
Water	100%	0%	0%	0%	14	
Natural Resources	100%	0%	0%	0%	6	
Community Based Services	80%	20%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.39	16.93	16.92	97%	97%	100%
Production & Marketing	0.42	0.27	0.27	65%	65%	100%
Health	2.35	2.76	2.76	117%	117%	100%
Education	8.73	8.54	8.54	98%	98%	100%
Roads & Engineering	1.48	1.21	1.21	82%	82%	100%
Water	0.64	0.60	0.60	94%	94%	100%
Natural Resources	0.12	0.10	0.10	84%	84%	100%
Community Based Services	0.59	0.57	0.57	97%	97%	100%

SOURCE: ALEBTONG ANNUAL PERFORMANCE REPORT FY 2015/16

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 100% of the targets were achieved like rehabilitation and drilling of deep boreholes, protecting springs, testing water points and number of public latrines in RGCs and public places
- (ii) **Natural resources** where all the annual targets were achieved notably establishment of areas for tree planting and surviving, and Area (Ha) of wetlands demarcated and restored, number of community women and men trained (Men and Women) in ENR monitoring
- (iii) **Education** where 68% of the indicator targets were achieved notably number of latrine stances constructed, payment of salaries, enrolment of students in UPE and USE and number of inspected schools.
- (iv) **Roads and Engineering** where 83% of indicator targets were achieved for example number of bottle necks removed from CARS, length in km of district and urban unpaved roads routinely and periodically maintained, and clearing of 6 bottlenecks from community access roads.
- (v) **Community Based Services** with 80% of the indicators achieved such as number of FAL Learners Trained, number of Active Community Development Workers and number of women councils supported.

Slow progress was realized in:

- (i) **Health** with 117% budget release and spending all, only 35% of the targets were achieved and 40% were not achieved such as the number of medical equipment (PRDP), number of OPD and other wards rehabilitated and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- (ii) **Production and Marketing** with 0.27bn budget release, only 25% are achieved while 25% of the indicator targets were not achieved and 38% could not be assessed, for instance number of value addition facilities in the district and number of cooperative assisted in registration.

Alebtong district needs to improve performance on their targets in subsequent financial years to improve service delivery especially in health and production sectors.

7.3.5 Amolatar District Local Government

a. Performance Overview

Amolatar district received UGX 14.49Bn (101.7%) of the approved budget for FY2015/16 and UGX 14.30 Bn (98.7%) of the release was spent.

However, with this budget performance, the district achieved only 40 of its total output targets, 9% of the indicators were rated moderately satisfactory, 39% were not achieved while 12% of the output targets were not assessed due to inadequate data.

Table 7.3.5 Amolatar District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	40%	9%	39%	12%	104
Production & Marketing	9%	9%	41%	41%	22
Health	50%	5%	40%	5%	20
Education	67%	17%	8%	8%	24
Roads & Engineering	27%	0%	73%	0%	11
Water	7%	0%	93%	0%	14
Natural Resources	71%	29%	0%	0%	7
Community Based Services	83%	0%	17%	0%	6

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	14.24	14.49	14.30	101.7%	100.4%	98.7%
Production & Marketing	0.29	0.32	0.31	109.6%	107.8%	98.4%
Health	1.99	2.43	2.36	121.9%	118.3%	97.0%
Education	6.42	6.25	6.16	97.3%	95.9%	98.5%
Roads & Engineering	1.70	1.48	1.48	86.7%	86.7%	100.0%
Water	0.52	0.53	0.53	100.3%	100.3%	100.0%
Natural Resources	0.06	0.14	0.14	220.5%	220.3%	99.9%
Community Based Services	0.38	0.32	0.32	85.6%	84.3%	98.5%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary Performance in Key Functional areas

Good performance was registered in:

- (i) **Community Based Services** where 83% of the indicator targets were achieved including: number of Active Community Development , number of children settled, number FAL learners trained and number of youth and women councils supported.
- (ii) **Natural Resources**, achieved 71% of the indicators targets, number of Agro forestry Demonstrations, number of community women and men trained in ENR monitoring, number of community women and men trained in ENR monitoring (PRDP) and number of monitoring and compliance surveys/ inspections undertaken.
- (iii) **Health**, achieved 50% of its indicator targets mainly, number of outpatients that visited the NGO hospital facility, number of trained health workers in health centres, %age of approved posts filled with qualified health workers, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine and number of new standard pit latrines constructed in a village.

Low performance was recorded in most of the key functional areas as follows:

- (i) **Water;** using a release of 100% of the budget and 100% of the release spent, 93% of the output indicators were not achieved, for example; % of rural water point sources functional (Shallow Wells), number of water pump mechanics, scheme attendants and caretakers trained, number of water and Sanitation promotional events undertaken, number of water user committees formed, number of Water User Committee members trained, number of deep boreholes drilled (hand pump, motorised), number of supervision visits during and after construction and number of deep boreholes rehabilitated.
- (ii) **Production and Marketing,** where 41% of the output indicators not achieved and 41% could not be assessed because of lack of data, yet 101 % of the budget was released and 98% spent. The weak points include: number of anti-vermin operations executed quarterly, number of pests, vector and disease control interventions carried out (PRDP), number of livestock by type undertaken in the slaughter slabs, number of plant clinics/mini laboratories constructed (PRDP), number of businesses assisted in business registration process and number of enterprises linked to UNBS for product quality and standards.
- (iii) **Roads and Engineering** where 73% of the indicator targets were not achieved, notably; Areas of low performance were noted in number of bottlenecks cleared on community Access Roads, length in Km of District roads periodically maintained, number of bridges maintained, length in Km of rural roads constructed and Length in Km of rural roads rehabilitated.

The performance of Amolator District Local Government was low in the sectors of production and marketing, Roads and Engineering. There is need to ensure that indicator targets are well-formulated and aligned to the value for money in the delivery of services.

7.3.6 Amudat District Local Government

A. Performance Overview

Amudat district received UGX6.40Bn (86.9%) of the approved budget for FY2015/16 and UGX6.36Bn (99.3%) of the release was spent.

With this budget performance, the district achieved 59% of its total output targets, whereas performance on 3% was moderately satisfactory, 37% of indicators were not achieved while 0% was not assessed because they did not have sufficient data.

Table 7.3.6 Amudat District Local Government Annual Performance Scorecard

Table 7.5.10 Annual District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	59%	3%	37%	0%	59	
Production & Marketing	33%	0%	67%	0%	3	
Health	43%	0%	57%	0%	14	
Education	67%	11%	22%	0%	18	
Roads & Engineering	100%	0%	0%	0%	2	
Water	69%	0%	31%	0%	13	
Natural Resources	25%	0%	75%	0%	4	
Community Based Services	80%	0%	20%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	7.36	6.40	6.36	86.9%	86.3%	99.3%
Production & Marketing	0.21	0.17	0.15	70.6%	70.6%	88.7%
Health	1.34	1.40	1.40	104.5%	104.5%	99.9%
Education	1.76	1.41	1.39	80.2%	79.2%	98.6%
Roads & Engineering	1.36	1.01	1.01	74.0%	74.0%	100.0%
Water	0.80	0.71	0.71	88.3%	88.3%	100.0%
Natural Resources	0.08	0.07	0.07	91.0%	89.7%	98.6%
Community Based Services	0.47	0.20	0.20	43.4%	43.2%	99.5%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY 2015/16

b. Summary of Performance in Key Functional Areas

Good progress was noted in:

- (i) **Roads and Engineering** where 100% of the indicator targets were achieved like length in Km of district roads routinely/periodically maintained,
- (ii) **Community based services** where 80% of the indicators were achieved like number of FAL learners trained, number of women councils supported as well as engaging active Community Development Workers,
- (iii) **Water**, where 69% of the targets were achieved notably, rehabilitation of deep boreholes and drilling of deep boreholes, forming and training of water user committee members,
- (iv) **Education** where 67% of indicator targets were achieved such as number of teacher houses constructed, number of primary schools receiving furniture.

Contrary to the performance in 2014/15, slow progress was realized in:

- (i) **Health** where despite UGX 1.40 bn (10.5%) budget release, 43% of the indicator targets were achieved while 57% were not achieved, notably number of outpatients or inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health as well as number of children immunized with Pentavalent vaccine.
- (ii) **Production and Marketing** where 33% of the indicators were achieved contrary to 56% achieved in FY 2014/15. In the current year FY2014/15, 67% of the indicators is not achieved notably number of livestock vaccinated and number of livestock by types using dips constructed.
- (iii) **Natural Resources**, where 75% of their annual targets were not achieved like number of community women and men trained in ENR monitoring, number of community women and men trained in ENR monitoring (PRDP) and number of monitoring and compliance surveys undertaken.

Although the current budget performance was better than that of 2014/15, Amudat district needs to devise strategies to improve performance in production and marketing; health and natural resources for improve service delivery.

7.3.7 Amuria District Local Government

A. Performance Overview

Amuria District received UGX 19.83 Bn (103.2%) of the approved budget for FY2015/16 and UGX 19.55 Bn (98.5%) of the release was spent.

With this budget performance, the district achieved 55% of its total output targets, 11% were rated moderately satisfactory whereas 30% were not achieved, and 4% of the total output indicators were not assessed due to insufficient data.

Table 7.3.7 Amuria District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	55%	11%	30%	4%	102
Production & Marketing	16%	16%	68%	0%	25
Health	65%	15%	20%	0%	20
Education	81%	11%	7%	0%	27
Roads & Engineering	75%	0%	25%	0%	4
Water	60%	0%	13%	27%	15

Natural Resources	43%	0%	57%	0%	7
Community Based Services	50%	25%	25%	0%	4

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.22	19.83	19.55	103.2%	101.7%	98.5%
Production & Marketing	0.44	0.28	0.26	62.5%	58.1%	93.0%
Health	3.11	3.34	3.31	107.2%	106.5%	99.3%
Education	10.18	10.56	10.55	103.8%	103.7%	99.9%
Roads & Engineering	1.41	1.30	1.30	92.5%	92.5%	100.0%
Water	0.57	0.56	0.56	97.5%	97.4%	99.9%
Natural Resources	0.15	0.13	0.13	83.6%	83.6%	100.0%
Community Based Services	0.36	0.60	0.38	167%	106%	63%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

B. Summary of Performance in Key Functional areas

Good performance was noted in the following areas:

- i) **Education** achieved 81% of its output indicators mainly in aspects of number of pupils enrolled in UPE and sitting PLE, number of students passing in grade one in PLE, number of classrooms constructed/rehabilitated in UPE schools, number of latrine stances constructed in UPE schools, number of students enrolled in USE and passing 'O level, number of administration blocks rehabilitated.
- ii) **Road and Engineering** achieved 75% of its output indicators mainly in aspects of length in Km of district roads routinely maintained, length in Km of community roads maintained and length in Km. of rural roads rehabilitated.
- iii) **Health** where 65% of its indicators were achieved particularly in areas of number of trained health workers in health centers, number of outpatients/inpatients that visited the Govt. health facilities, number of OPD and other wards constructed, children immunized with Pentavalent vaccine as well as number of new standard pit latrines constructed in a village.
- iv) **Water** where 60% of the output indicators were achieved, with 27% of indicators not assessed. Notable achievements were number of supervision visits during and after construction, number of water points tested for quality and number of deep boreholes drilled (hand pump, motorised).
- v) **Community Based Services** where 50% of the output indicators were achieved notably number of Youth and women councils supported.

Slow progress was noted in:

- i) **Production and marketing** where 68% of the indicator targets were not achieved specifically on number of plant marketing facilities constructed, number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, Quantity of fish harvested, number of parishes receiving anti-vermin services as well as number of businesses inspected for compliance to the law.
- ii) **Natural Resources** achieved 43% of the indicators (against 57% achieved) particularly in aspects of Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, as well as number of new land disputes settled within FY.

7.3.8 Amuru District Local Government**a) Performance Overview**

Amuru district had received 98% (UGX 16.14billion) of the approved budget (UGX 16.40billion) for FY 2015/16 and spent 100% (UGX 16.14 billion) of the budget released.

The overall district performance in FY 2015/16 was above the average, with 69% of the output indicators achieved; performance on 7% of the indicators moderately satisfactory, while 19% of the indicators were not achieved, 5% of the functional indicators were not assessed due to insufficient data.

Table 7.8.3 Amuru District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	69%	7%	19%	4.8%	104	
Production & Marketing	59%	12%	24%	6%	17	
Health	62%	5%	14%	19%	21	
Education	61%	9%	30%	0%	23	
Roads & Engineering	57%	14%	29%	0%	7	
Water	94%	6%	0%	0%	18	
Natural Resources	82%	0%	18%	0%	11	
Community Based Services	71%	0%	29%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.40	16.14	16.14	98%	98%	100%
Production & Marketing	0.37	0.31	0.31	82%	82%	100%
Health	2.13	3.34	3.34	156%	156%	100%
Education	7.13	6.89	6.89	97%	97%	100%
Roads & Engineering	1.72	1.36	1.36	79%	79%	100%
Water	0.69	0.69	0.69	79%	99%	100%
Natural Resources	0.21	0.11	0.11	54%	54%	100%
Community Based Services	0.63	0.21	0.21	34%	34%	100%

Source: Amuru Annual Performance Report FY 2015/16

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education** where 61% of the indicator targets were achieved notably in the areas of payment of teachers' salaries; constructing classroom in UPE, latrine stances, inspecting schools, enrolment in schools at all levels and inspection of schools and number of primary schools receiving furniture (PRDP)
- (ii) **Community based services**, where, 71% of the indicators were achieved particularly support to the women and youth councils, number of assisted aids supplied to disabled and elderly community, number of FAL Learners Trained and number of Active Community Development Workers
- (iii) **Health** show moderate performance, where 62% of the indicator targets were achieved - like %age of approved posts filled with qualified health workers, number of children immunized with Pentavalent vaccine, number of standard hand washing facilities (tippy tap) installed next to pit latrines, number of staff houses constructed (PRDP), Number of outpatients that visited the Govt. health facilities and number of trained health workers in health centres
- (iv) **Natural resources** where 86% of their annual targets were not achieved for instance establishment of areas for tree planting, number of agro forestry demonstration and number of environmental monitoring visits conducted (PRDP), Area (Ha) of wetlands demarcated and restored,
- (v) **Water**, where 94% of the targets were achieved including rehabilitation and drilling of deep boreholes, testing water points and number of shallow wells constructed (hand dug, hand augured and number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation motorised pump)

- (vi) **Roads and Engineering** with the release of 79% of the budget (1.36billion), 57% of indicator targets was achieved and 14% moderately achieved notably length in km of rural roads constructed and rehabilitated, number of Bridges Constructed and district roads routinely maintained.
- (vii) **Production and Marketing**, with 82% budget release, 59% of the indicator targets were achieved for example number of livestock vaccinated, number of plant marketing facilities constructed, number of tsetse traps deployed and maintained and number of cooperative groups supervised, mobilised and assisted for registration.

Amuru district performance on their annual targets was better than that of the previous year.

7.3.9 Apac District Local Government

a. Performance Overview

Apac district received 90% (UGX 34.98bn) of the approved budget (UGX 38.93bn) for FY 2015/16 and the district spent 97% (UGX 33.83bn) of the budget released.

The overall district performance in FY 2015/16 was average, with 32% of the output indicators achieved; performance on 9% of the indicators was moderately satisfactory, while 46% of the indicators were not achieved, 13% of the indicators were not assessed due to insufficient information.

Table 7.3.9 Apac District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	32%	9%	46%	13%	102	
Production & Marketing	0%	0%	94%	6%	16	
Health	34%	14%	52%	0%	29	
Education	57%	9%	13%	22%	23	
Roads & Engineering	60%	0%	40%	0%	5	
Water	33%	14%	33%	19%	21	
Natural Resources	0%	0%	50%	50%	6	
Community Based Services	0%	0%	100%	0%	2	
BUDGET PERFORMANCE						
	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Budget	38.93	34.98	33.83	90%	87%	97%
Production & Marketing	0.58	0.55	0.35	95%	59%	62%
Health	6.25	5.45	5.02	87%	80%	92%
Education	14.04	13.91	13.89	99%	99%	100%
Roads & Engineering	3.12	2.39	2.29	77%	73%	96%
Water	0.89	0.84	0.82	94%	92%	98%
Natural Resources	0.20	0.17	0.17	85%	85%	100%
Community Based Services	0.72	0.68	0.68	94%	94%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key Functional Areas

Good progress was noted in:

- (i) **Education;** 57% of indicator targets were achieved, particularly teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of pupils sitting PLE, number of classrooms constructed in UPE, number of students in tertiary education and number of secondary schools inspected in quarter.
- (ii) **Roads and Engineering;** 60% of indicator targets was achieved, namely; number of bottle necks removed from CARs, length in Km of District roads routinely maintained, and length in Km of District roads periodically maintained.

Slow progress was realized in:

- (iii) **Production and Marketing;** 94% of the indicator targets were not achieved, that is , all the district commercial services indicator targets such as (number of businesses inspected for compliance to the law, number of trade sensitisation meetings organised at the district/Municipal Council and number of businesses issued with trade licenses) were not achieved as planned.
- (i) **Natural resources;** 50% of the indicators was not achieved and 50% could not be assessed due to lack of data , for example; Area (Ha) of trees established (planted and surviving), No. of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of Wetland action plans and regulations developed and number of monitoring and compliance surveys/inspections undertaken
- (ii) **Community based services;** 100% of the indicator targets were not achieved. The Community Development Workers were not active, namely number FAL Learners Trained and number of children settled.
- (iii) **Water;** 33% of the indicators were not achieved and 19% could not be assessed because of lack of some information. Weak areas included: number of public latrines in RGCs and public places (PRDP), number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water sanitation and good hygiene practises, number of private sector stake holders trained in preventive maintenance, hygiene and sanitation and number of water pump mechanics scheme attendants and caretakers trained.
- (iv) **Health;** 52% of the output indicators were not achieved. The staff houses, maternity wards, OPD and other wards planned for construction were not constructed and number of villages which have been declared Open Defecation Free (ODF), number of new standard pit latrines constructed in a village.

7.3.10 Arua District Local Government

a) Performance Overview

Arua district had received 92% (UGX 49.51billion) of the approved budget (UGX 53.79billion) for FY 2015/16 and spent 99% (UGX 49.15 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 52% of the output indicators achieved; performance on 11% of the indicators moderately satisfactory, while 30% of the indicators were not achieved, 7% of the functional indicators were not assessed due to insufficient data.

Table 7.3.10 Arua District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	52%	11%	30%	7%	101	
Production & Marketing	57%	0%	21%	21%	14	
Health	64%	23%	9%	5%	22	
Education	48%	10%	33%	10%	21	
Roads & Engineering	20%	0%	80%	0%	5	
Water	44%	12%	40%	4%	25	
Natural Resources	70%	0%	30%	0%	10	
Community Based Services	50%	25%	25%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	53.79	49.51	49.15	92.0%	91.4%	99.3%
Production & Marketing	0.75	0.78	0.78	103.1%	103.1%	100.0%
Health	6.27	7.20	6.90	114.8%	110.1%	95.9%
Education	30.32	29.43	29.43	97.0%	97.0%	100.0%

	OUTPUT PERFORMANCE					Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
Roads & Engineering	2.20	1.36	1.36	61.6%	61.6%	100.0%
Water	0.83	0.93	0.87	111.4%	104.9%	94.2%
Natural Resources	0.23	0.19	0.19	83.4%	83.4%	100.0%
Community Based Services	0.57	0.68	0.68	119.2%	119.2%	100.0%

Source: Arua Annual Performance Report FY 2015/16

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 64% of the targets were achieved and 23% were moderately achieved, for example, number and proportion of deliveries conducted in the Govt. health facilities, number of staff houses rehabilitated (PRDP), % of Villages with functional (existing, trained, and reporting quarterly) VHTs and rehabilitation and construction of OPD and other wards and value of essential medicines and health supplies delivered to health facilities by NMS.
- (ii) **Community based services**, 50% of the indicators were achieved and 25% moderately achieved such as number of FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- (iii) **Natural resources** where 70% of their annual targets were achieved for instance establishment of areas for tree planting, Area (Ha) of wetlands demarcated and restored, number of new land disputes settled within FY, number of environmental monitoring visits conducted (PRDP), number of community women and men trained in ENR monitoring (PRDP), number of community women and men trained in ENR monitoring.
- (iv) **Production and Marketing**, where 57% of the indicator targets were achieved for instance number of fish ponds stocked , quantity of fish harvested and number of tsetse traps deployed and maintained, number of cooperatives supervised, number of livestock by type undertaken in the slaughter slabs and number of livestock vaccinated

Slow progress was realized in:

- (viii) **Roads and Engineering**, 80% of indicator targets were not achieved specifically length in Km of District roads maintained, number of Road user committees trained (PRDP), number of people employed in labour based works (PRDP) and length in Km of District roads periodically maintained.
- (ix) **Water**, with 111% budget released, only 44% of the targets were achieved and 12% moderately achieved. The weak points were number of new connections made to existing schemes, number water quality tests conducted, volume of water produced and Collection efficiency (% of revenue from water bills collected) and number of deep boreholes rehabilitated (PRDP), number of public latrines in RGCs and public places and number of piped water supply systems (GFS borehole pumped, surface water) and number of water points rehabilitated.
- (x) **Education**, with 97% budget release only **48%** of the indicators targets were achieved and 10% moderately achieved while 33% were not achieved and 10% could not be assessed due to inadequate data. The area of improvement include: number of students sitting O level, number of latrine stances constructed (PRDP), number of pupils sitting PLE, number of Students passing in grade one and number of classrooms constructed in UPE (PRDP).

Arua district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.11 Budaka District Local Government

a) Performance Overview

Budaka district received 87% (UGX 14.85billion) of the approved budget (UGX 14.85 billion) for FY 2015/16 and spent 100% (UGX 14.83 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 58% of the output indicators achieved; performance on 9% of the indicators moderately satisfactory, while 13% of the indicators were not achieved; 20% of the functional indicators were not assessed due to insufficient data.

Table 7.3.11 Budaka District Local Government Quarterly Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	9%	13%	20%	90	
Production & Marketing	29%	7%	29%	36%	14	
Health	35%	22%	17%	26%	23	
Education	59%	0%	0%	41%	17	
Roads & Engineering	64%	9%	27%	0%	11	
Water	93%	0%	7%	0%	15	
Natural Resources	100%	0%	0%	0%	3	
Community Based Services	86%	14%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.12	14.85	14.83	86.7%	86.6%	99.8%
Production & Marketing	0.32	0.27	0.27	83.7%	83.7%	100.0%
Health	2.12	1.86	1.86	87.8%	87.8%	100.0%
Education	9.15	8.61	8.61	94.1%	94.1%	100.0%
Roads & Engineering	0.73	0.54	0.54	74.2%	74.1%	100.0%
Water	0.69	0.69	0.69	100.0%	100.0%	100.0%
Natural Resources	0.07	0.09	0.09	123.7%	123.7%	100.0%
Community Based Services	0.44	0.33	0.33	76.3%	76.2%	99.9%

Source: Budaka Annual Performance Report FY 2015/16

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Community based services** where 86% of the indicator targets were achieved; including: number of Active Community Workers, support to youth and women councils and number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.
- (ii) **Natural Resources** where 100% of indicator targets were achieved especially training community women and men in ER monitoring, number of Water Shed Management Committees formulated and number of environmental monitoring visits conducted (PRDP).
- (iii) **Water**, where 93% of the targets were achieved like rehabilitation of deep boreholes and training of water User committee members, number of water springs protected, number of water and Sanitation promotional events undertaken and number of sources tested for water quality.
- (iv) **Education**, with 94% of the budget released, 59% of the indicator targets were achieved while 41% of the indicators did not have sufficient information for assessment. The strong areas include: number of teachers paid salaries, number of pupils enrolled in UPE and in USE , number of classrooms constructed in UPE (PRDP), number of primary schools receiving furniture, number of teacher houses constructed and number of primary schools inspected in quarter

- (v) **Roads and engineering**, achieved 64% of their annual targets such as number of bottle necks removed from CARs, length in Km of urban roads resealed and length in Km of Urban paved roads routinely maintained and number of bridges repaired

Slow progress was realized in:

- (i) **Production and Marketing** where 29% of the indicator targets were not achieved and 36% could not be assessed for example the number of slaughter slabs constructed, number of pests, vector and disease control interventions carried out (PRDP) and number of functional Sub County Farmer Forums.
- (ii) **Health** with 88% budget release, only 35% of the indicators targets were achieved, 22% moderately achieved while 17% were not achieved and 26% could not be assessed. The weakness points to the value of medical equipment procured, %age of approved posts filled with trained health workers, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of maternity wards rehabilitated (PRDP) and number of staff houses constructed (PRDP).

Budaka district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.12 Bududa District Local Government

Performance Overview

Bududa district received UGX 14.84bn (93%) of the approved budget for FY2015/16 and UGX14.50Bn (98%) of the release was spent.

With this budget performance, the district achieved 64% of its total output targets; performance on 18% of the indicators was moderately satisfactory whereas 18% were not achieved 3% of the output targets were not assessed due to inadequate data.

Table 7.3.12 Bududa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	64%	18%	18%	1%	91	
Production & Marketing	25%	38%	25%	13%	8	
Health	61%	11%	28%	0%	18	
Education	55%	35%	10%	0%	20	
Roads & Engineering	78%	0%	22%	0%	9	
Water	100%	0%	0%	0%	18	
Natural Resources	45%	27%	27%	0%	11	
Community Based Services	57%	14%	29%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.09	14.84	14.50	98%	96%	98%
Production & Marketing	0.30	0.27	0.27	89%	89%	100%
Health	2.64	2.90	2.84	110%	108%	98%
Education	7.49	7.48	7.44	100%	99%	99%
Roads & Engineering	0.82	0.90	0.84	110%	102%	94%
Water	0.77	0.48	0.47	62%	61%	98%
Natural Resources	0.49	0.38	0.38	78%	78%	99%
Community Based Services	0.49	0.38	0.38	78%	78%	99%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

Summary of Performance in Key Functional Areas

Good progress was noted in:

- (i) **Water**, where 100% of the indicator targets were achieved, for example, supervision visits during and after construction, testing the quality of water points; construction of piped water supply systems (GFS, borehole pumped, surface water), and protection of springs.
- (i) **Roads and Engineering** where 78% of indicator targets were achieved particularly length in Km of Urban paved roads routinely maintained, maintaining and constructing of bridges and removal of bottle necks from CARs.
- (ii) **Natural resources**, where 45% of indicator targets were achieved and 27% moderately achieved specifically, Area (Ha) of trees established (planted and surviving), in demonstration made of Agro forestry, undertaking of monitoring and compliance surveys/inspections, number of environmental monitoring visits conducted (PRDP) and number of new land disputes settled within FY.
- (iii) **Education**; where 55% of the output indicators were achieved and 35% moderately achieved; specifically, number of pupils enrolled in UPE, construction of UPE classrooms, construction of staff houses, latrines stances, number of students passing O level, number of primary schools inspected in quarter and supplying of furniture to primary schools.
- (iv) **Health**; where 61% of the output indicators were achieved particularly; %age of approved posts filled with trained health workers, number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number of children immunized with Pentavalent vaccine, number of staff houses, OPD and other wards constructed, number of staff houses rehabilitated.
- (v) **Community based services**; 57% of the output indicators were achieved, 14% were moderately satisfactory for example, children cases (Juveniles) handled and settled, number of FAL Learners Trained, number of Active Community Development Workers and number of children settled.

Low performance was noted in: **Production and Marketing**; despite the 98% release and 98% absorption, 25% of the output indicators were achieved and 38% were moderately achieved while 25% were not achieved and 13% could not be assessed due to lack of data. The weak points were: number of cooperatives assisted in registration.

The district should improve on the level of implementation such that their performance can improve and therefore be commensurate with the absorption capacity which is currently very high.

7.3.13 Bugiri District Local Government

A. Performance Overview

Bugiri District received UGX 22.39 Bn (98% compared to 76% in FY2014/15) of the approved budget and UGX 24.31 Bn (100%) of the release was spent.

With this budget performance, the district achieved 55% of its total output targets compared to 52% in FY2014/15; performance on 15% of the indicators was moderately satisfactory, whereas 33% were not achieved, and all of the output indicators were assessed.

a.i.1. Bugiri District Local Government Annual Performance Scorecard- Table

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	55%	15%	33%	0%	110
Production & Marketing	34%	14%	52%	0%	29
Health	32%	16%	53%	0%	19
Education	67%	29%	14%	0%	21

OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Roads & Engineering	50%	13%	38%	0%	8
Water	80%	7%	13%	0%	15
Natural Resources	64%	9%	27%	0%	11
Community Based Services	100%	0%	0%	0%	7

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	24.99	24.39	24.31	98%	97%	100%
Production & Marketing	0.30	0.52	0.52	172%	172%	100%
Health	4.32	4.60	4.52	107%	105%	98%
Education	13.46	13.08	13.08	97%	97%	100%
Roads & Engineering	1.65	1.47	1.47	89%	89%	100%
Water	0.75	0.81	0.80	108%	108%	100%
Natural Resources	0.15	0.14	0.14	94%	94%	100%
Community Based Services	0.88	1.26	1.26	143%	143%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

B. Summary of Performance in Key functional areas

Good performance was noted in the following areas:

- (i) **Community Based Services** with 100% of the output indicators being achieved including number of children settled, number of Active Community Development Workers, number FAL learners trained, number of children cases (Juveniles) handled and settled, number of youth/women councils supported and number of assisted aids supplied to disabled and elderly community.
- (ii) **Water** achieved 80% of output indicators such as number of supervision visits during and after construction, number of water points tested for quality and rehabilitated, number of public latrines in RGCs and public places and number of deep boreholes rehabilitated.
- iii) **Education** achieved 67% of its output indicators (compared to 40% in FY2014/15) notably in aspects of number of pupils who enrolled in UPE, number of students drop-outs; number of classrooms, latrine stances, teacher houses constructed in UPE schools, number of primary schools receiving furniture, number of students enrolled in USE as well as number of classrooms constructed in USE.
- iv) **Natural resources** where 64% of the output indicators were achieved (compared to 55% in FY2014/15) and areas of achievements are Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations held, number of community members trained (women and men) in forestry management, and number of Wetland Action Plans and regulations developed
- v) **Roads and Engineering** achieved 50% of its output indicators notably in length in Km of urban unpaved roads periodically maintained, length in Km of District roads routinely maintained, number of bridges maintained and length in km of rural roads constructed.

Slow performance was realized in the following:

- (iii) **Production and marketing**, had slow progress where 52% were not achieved, especially in areas of technologies distributed by farmer type, number of farmers accessing advisory services, number of plant marketing facilities constructed, number of livestock vaccinated, number of fish ponds stocked, number of tsetse traps deployed and maintained, number of valley dams/clinics/mini laboratories and plant marketing facilities constructed.

- vi) **Health** did not achieve targets on 53% of the indicators especially in aspects of number of health facilities reporting no stock out of the 6 tracer drugs, number of staff houses/OPD and other wards/ health centres constructed.

There is need for the district to improve performance on sectors like health, production and marketing.

7.3.14 Buhweju District Local Government

a. Performance Overview

Buhweju district received UGX 7.97Bn (92.7%) of the approved budget for FY2015/16 and UGX 7.81Bn (97.9%) of the release was spent.

With this budget performance, the district achieved 53% of its total output targets, 16% were moderately satisfactory whereas 30% lagged behind and were not achieved. Only 1% of the output targets were not assessed due to inadequate data.

Table 7.3.14 Buhweju District Local Government Annual Performance Scorecard

Table 7.5.14

Bulwer District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	53%	16%	29%	1%	79	
Production & Marketing	50%	17%	33%	0%	6	
Health	44%	13%	44%	0%	16	
Education	83%	11%	6%	0%	18	
Roads & Engineering	33%	0%	67%	0%	6	
Water	59%	24%	12%	6%	17	
Natural Resources	27%	18%	55%	0%	11	
Community Based Services	40%	40%	20%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	8.60	7.97	7.81	92.7%	90.8%	97.9%
Production & Marketing	0.27	0.16	0.16	59.6%	59.5%	99.8%
Health	0.91	1.14	1.14	125.4%	125.4%	100.0%
Education	4.07	4.12	3.96	101.1%	97.3%	96.2%
Roads & Engineering	1.09	0.49	0.49	45.0%	45.0%	100.0%
Water	0.37	0.49	0.49	130.4%	130.4%	100.0%
Natural Resources	0.08	0.04	0.04	50.4%	50.3%	99.7%
Community Based Services	0.37	0.25	0.24	68.7%	66.5%	96.8%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key Selected Sectors

Good performance was noted in

- Education**, where 83% of the indicator targets were achieved, notably; number of children accessing SNE facilities and SNE facilities operational, number of children enrolled in UPE, number of pupils sitting PLE, number of qualified primary teachers, number of children sitting and passing Ordinary Level, number of latrine stances and classroom constructed and number of student drop-outs, all attained the achievement level.
- Water**, where 59% of indicator targets were achieved like no of water and Sanitation promotional events undertaken, number of water pump mechanics, scheme attendants and caretakers trained, percentage of rural water point sources functional, number of piped water supply systems constructed under gravity flow scheme, respectively.
- Community Based Services**, where 40% of their targets were achieved and 40% moderately achieved. The areas of good performance were in the number of children settled, number of Active Community Development Workers as well as number of youth councils supported.

- (iv) **Production and Marketing**, where 50 % of the district indicator targets were achieved and 17% moderately achieved. Areas of good performance were noted in the quantity of fish harvested, number of livestock vaccinated, number of plant clinic/mini laboratories constructed.

Low performance was realized in:

- (i) **Roads and Engineering**, where 67% of the indicator targets were not achieved, for example , length in Km of Urban unpaved roads periodically maintained and length in km of urban roads upgraded to bitumen standard,
- (ii) **Health** where despite the 125% release and 100% absorption, 44% of the output indicators were not achieved, notably ; number of theatres rehabilitated, number of OPD and other wards rehabilitated and number of trained health related training sessions held.
- (iii) **Natural Resources**, with 50% of the budget released and 100% of release spent, 55% of the district indicators were not achieved such as Number of new land disputes settled within FY, number of men and women participating in tree planting days, number of community women and men trained in ENR monitoring, and number of community members trained (Men and Women) in forestry management, number of Agro forestry Demonstrations and number of Wetland Action Plans and regulations developed.

There is therefore need for the district to enhance its data collection/reporting mechanisms.

7.3.15 Buikwe District Local Government

a) Performance Overview

Buikwe district had received 100% (UGX 32.99billion) of the approved budget (UGX 32.85billion) for FY 2015/16 and spent 98% (UGX 32.17 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 73% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 10% of the indicators were not achieved, 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.15 Buikwe District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	73%	13%	10%	3%	90	
Production & Marketing	47%	7%	33%	13%	15	
Health	70%	25%	0%	5%	20	
Education	81%	14%	5%	0%	21	
Roads & Engineering	86%	0%	14%	0%	7	
Water	94%	0%	6%	0%	16	
Natural Resources	60%	20%	20%	0%	5	
Community Based Services	67%	33%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	32.85	32.99	32.17	100.4%	97.9%	97.5%
Production & Marketing	0.52	0.45	0.45	87.3%	87.2%	100.0%
Health	4.47	4.43	4.42	99.1%	99.0%	99.9%
Education	14.08	13.50	13.50	95.9%	95.9%	100.0%
Roads & Engineering	2.98	2.74	2.48	91.9%	83.0%	90.2%
Water	4.54	6.52	5.99	143.5%	131.8%	91.9%
Natural Resources	0.26	0.27	0.27	104.9%	104.8%	99.9%
Community Based Services	0.68	0.53	0.53	77.7%	77.6%	100.0%

Source: Buikwe Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education where** 81% of the indicators targets are were achieved notably payment of salaries, enrolment of students in UPE and USE and number of classrooms constructed and rehabilitated in UPE, number of latrine stances constructed, number of children accessing SNE facilities and number of SNE facilities operational.
- (ii) **Roads and Engineering**, 86% of indicator targets were achieved specifically 6 Kms of rural roads constructed, length in Km of District roads routinely maintained, length in Km of District roads periodically maintained and clearing of 6 bottlenecks from community roads and length in Km of Urban unpaved roads routinely maintained
- (iii) **Community based services**, 67% of the indicators were achieved such as number of assisted aids supplied to disabled and elderly community, number of children settled and number of women councils supported.
- (iv) **Water**, where 94% of the targets were achieved like No. of public latrines in RGCs and public places, No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, % of rural water point sources functional (Gravity Flow Scheme) and number of District Water Supply and Sanitation Coordination Meetings
- (v) **Health, where** 70% of the targets were achieved like number and proportion of deliveries in the District/General Hospital(s) number of health facilities reporting no stock out of the 6 tracer drugs, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and rehabilitation and construction of OPD and other wards and number of children immunized with Pentavalent vaccine
- (vi) **Natural resources** where 60% of their annual targets were achieved and 20% moderately achieved for instance number of monitoring and compliance surveys/inspections undertaken , number of Wetland Action Plans and regulations developed and Area (Ha) of wetlands demarcated and restored and number of community women and men trained in ENR monitoring

Slow progress was realized in: **Production and Marketing**, with 87% budget release , only 47% were achieved while 33% of the indicator targets were not achieved for instance number of fish ponds stocked and number of tsetse traps deployed and maintained

Buikwe district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.16 Bukedea District Local Government

A. Performance Overview

Bukedea district received UGX 17.72 Bn (92%) of the approved budget for FY2015/16 and UGX17.60Bn (99%) of the release was spent.

The district achieved 81% (compared to 77% in FY2014/15) of its total output targets, 11% of the output indicators were moderately satisfactory whereas 6% were not achieved. It should be noted that only 1% of the output targets were not assessed due to inadequate data.

Table 7.3.16 Bukedea District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	81%	11%	6%	1%	80
Production & Marketing	69%	15%	8%	8%	13

Health	93%	0%	7%	0%	15	
Education	90%	5%	5%	0%	20	
Roads & Engineering	33%	67%	0%	0%	3	
Water	80%	20%	0%	0%	15	
Natural Resources	57%	14%	29%	0%	7	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.33	17.72	17.60	92%	91%	99%
Production & Marketing	0.51	0.46	0.40	90%	78%	88%
Health	1.88	1.63	1.63	87%	87%	100%
Education	11.12	10.63	10.63	96%	96%	100%
Roads & Engineering	2.13	1.64	1.64	77%	77%	100%
Water	0.60	0.57	0.57	95%	95%	100%
Natural Resources	0.10	0.06	0.06	62%	62%	100%
Community Based Services	0.38	0.25	0.19	66%	51%	77%

Source: District Annual Performance Report FY2015/16

B. Summary of Performance in Key Functional areas

Good performance was recorded in the following functional areas:

- (i) **Production and marketing** with 69% of the indicators achieved mainly in aspects of technologies distributed by farmer type, number of farmers receiving agricultural inputs, number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, number of fish ponds constructed/maintained and stocked, Quantity of fish harvested, and number of tsetse traps deployed and maintained.
- (ii) **Community Based Services** where 100% of the indicators were achieved particularly in settling children, engagement of community development workers, training of FAL learners, support to youth and women councils, assistance to elderly and disabled community.
- (iii) **Education** achieved 90% of the output indicators such as number of students dropout, number of pupils sitting PLE, number of classrooms/latrine stances constructed in UPE schools, number of students sitting and passing O'level, number of students enrolled in USE as well as number of students in tertiary education.
- (iv) **Health**, where 93% of the indicator targets were achieved like number of trained health workers in health centres, number of outpatients/inpatients who visited the Government health facilities, number and proportion of deliveries conducted in the Govt. health facilities, number of children immunized with pentavalent vaccine, value of essential medicines & health supplies delivered to health facilities by NMS as well as number of health centres rehabilitated.
- (v) **Water** where 80% of the output targets were achieved and this was attributed by number of public latrines in RGCs and public places, number of springs protected, number of shallow wells constructed (hand dug, hand augured, motorised pump), number of deep boreholes rehabilitated/drilled (hand pump, motorised).
- (vi) **Natural resources**, where 57% of the indicators were achieved such as number of Wetland Action Plans and regulations developed, area (Ha) of Wetlands demarcated and restored, as well as number of monitoring and compliance surveys undertaken.

Slow performance was in:

- (i) **Roads and Engineering** where 67% of the indicators were moderately satisfactory such as length in Kms of district roads routinely maintained and length in Km of rural roads constructed

7.3.17 Bukomansimbi District Local Government

Performance Overview

Bukomansimbi district received UGX10.73Bn (94%) of the approved budget for FY2015/16 and UGX10.57 Bn (98%) of the release was spent.

With this budget performance, the district achieved 46% of its total output targets, performance on 9% of the indicators was moderately satisfactory, 45% were not achieved while 5% of the output targets were not assessed due to inadequate data.

Table 7.3.17 Bukomansimbi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	46%	9%	45%	5%	92	
Production & Marketing	27%	0%	73%	0%	15	
Health	28%	8%	60%	4%	25	
Education	71%	12%	18%	0%	17	
Roads & Engineering	50%	0%	0%	50%	2	
Water	61%	11%	28%	0%	18	
Natural Resources	38%	0%	63%	0%	8	
Community Based Services	57%	29%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	11.36	10.73	10.57	94%	93%	98%
Production & Marketing	0.30	0.23	0.20	76%	66%	87%
Health	1.51	1.31	1.28	87%	85%	97%
Education	6.77	6.78	6.72	100%	99%	99%
Roads & Engineering	0.76	0.43	0.43	57%	57%	100%
Water	0.38	0.38	0.38	99%	99%	100%
Natural Resources	0.02	0.02	0.02	116%	115%	99%
Community Based Services	0.35	0.16	0.16	46%	46%	99%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

a. Summary of Performance in Key Functional Areas

Good performance was noted in:

- (i) **Education** where 71% of indicator targets were achieved particularly, number of children accessing SNE facilities, number of SNE facilities operational, number of students in tertiary education, number of students enrolled in USE, number of primary schools receiving furniture (PRDP), number of classrooms constructed in UPE and number of qualified primary teachers
- (ii) **Water** where 61% of the indicators were achieved, especially number of springs protected, number of water points tested for quality, number Of Water User Committee members trained, collection efficiency (% of revenue from water bills collected and Length of pipe network extended
- (iii) **Roads and Engineering**, where 50% of the indicator targets was achieved and 29% moderately achieved; number of bottle necks removed from CARs, Length in Km of District roads maintained and length in Km of District roads periodically maintained.

Low performance was noted in:

- (i) **Health**, where 60% of the output indicators were not achieved in areas such as number of staff houses constructed /rehabilitated, maternity wards constructed /rehabilitated..

(ii) **Production and Marketing** where 73% of the indicator targets were not achieved, notably number of enterprises linked to UNBS for product quality and standards, number of hospitality facilities (e.g. Lodges, hotels and restaurants), and value addition facilities in the district. There is therefore need for the district to improve performance in the subsequent years for better service delivery.

7.3.18 Bukwo District Local Government

a. Performance Overview

Bukwo district had received 91% (UGX 12.62 billion) of the approved budget (UGX 13.80 billion) for FY 2015/16 and spent 100% (UGX 12.60 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 69% of the output indicators achieved; performance on 8% of the indicators moderately satisfactory, while 19% of the indicators are *not achieved*; 4% of the functional indicators are not assessed due to insufficient data.

Table 7.3.18 Bukwo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	69%	8%	19%	4%	74	
Production & Marketing	50%	17%	0%	33%	6	
Health	47%	21%	32%	0%	19	
Education	71%	0%	29%	0%	17	
Roads & Engineering	57%	14%	29%	0%	7	
Water	82%	0%	9%	9%	11	
Natural Resources	100%	0%	0%	0%	9	
Community Based Services	100%	0%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	13.80	12.62	12.60	91%	91%	100%
Production & Marketing	0.20	0.11	0.11	54%	54%	100%
Health	2.43	2.49	2.49	103%	102%	100%
Education	7.06	6.00	6.00	85%	85%	100%
Roads & Engineering	0.53	0.48	0.48	92%	92%	100%
Water	0.51	0.51	0.51	101%	101%	100%
Natural Resources	0.09	0.09	0.09	109%	109%	100%
Community Based Services	0.55	0.35	0.35	64%	64%	100%

Source: Bukwo Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- Community based services** where all the indicators targets were achieved that number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community, number of children settled and number of youth and women councils supported.
- Natural resources** where 100% were achieved notably Area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, number of community members trained (Men and Women) ENR monitoring (PRDP) and number of new land disputes settled within FY.
- Water** where 82% of the targets were achieved such as number of sources tested for water quality, number piped water supply systems constructed (GFS, borehole pumped, surface water), number of

water points tested for quality, number of water user committees formed and number of water and Sanitation promotional events undertaken

- (iv) **Education** with 85% (UGX 6.0 billion) of the budget released, 71% of the indicator targets are achieved especially; number of latrine stances constructed and classrooms constructed in UPE, number of students enrolled in UPE and USE, payment of salaries and number of primary and secondary schools inspected in quarter.
- (v) **Roads and Engineering** where 57% of indicator targets were achieved namely number of length in km of district roads routinely maintained, number of bridges maintained, number of bottle necks removed from CARs.

Slow progress recorded in:

- (i) **Health**, with 103% budget release, only 47% of the indicator targets were achieved where 32% were not achieved especially none construction of maternity and OPD and other wards, and number of health unit management user committees trained (PRDP).
- (ii) **Production and Marketing** where 50% of the indicator targets were achieved while 33% of the targets could not be assessed, notably number of pests, vector and disease control interventions carried out (PRDP)

Bukwo district needs to improve performance on their annual targets in subsequent years to improve service delivery, especially in healthy sector.

7.3.19 Bulambuli District Local Government

a) Performance Overview

Bulambuli district had received 121% (UGX 14.34) of the approved budget (UGX 11.88 billion) for FY 2015/16 and spent 100% (UGX 14.34 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 62% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 17% of the indicators were not achieved, 8% of the functional indicators were not assessed due to insufficient data.

Table 7.3.19 Bulambuli District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	62%	13%	17%	8%	87	
Production & Marketing	67%	17%	0%	17%	18	
Health	67%	11%	17%	6%	18	
Education	35%	29%	18%	18%	17	
Roads & Engineering	33%	17%	50%	0%	6	
Water	71%	0%	29%	0%	14	
Natural Resources	71%	0%	29%	0%	7	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	11.88	14.34	14.34	121%	121%	100%
Production & Marketing	0.35	0.32	0.32	91%	91%	100%
Health	2.00	3.43	3.43	171%	171%	100%
Education	5.78	5.89	5.89	102%	102%	100%
Roads & Engineering	0.66	0.92	0.92	138%	138%	100%
Water	0.42	0.42	0.42	100%	100%	100%

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Natural Resources	0.05	0.13	0.13	279%	279%	100%
Community Based Services	0.19	0.17	0.17	90%	90%	100%

Source: Bulambuli annual Performance Report FY 2015/16

A) *Summary of Performance in Key functional areas*

Good performance was recorded in:

- (i) **Natural resources**, where 71% of their annual targets were achieved particularly establishment of areas for tree planting, Area (Ha) of Wetlands demarcated and restored and number of people (Men and Women) participating in tree planting days and number of community women and men trained in ENR monitoring (PRDP).
- (ii) **Water**, where 71% of the targets were achieved for example drilling of two deep boreholes, testing 60 water points and constructing of four piped water supply systems (GFS, borehole pumped, surface water) (PRDP).
- (iii) **Community based services**, where 71% of the indicators were achieved such as number of active community development workers, number of children and children cases settled number of assisted aids supplied to disabled and elderly community and supporting both the youth and women councils.
- (ii) **Health where** 67% of the indicator targets are were achieved especially value of medical equipment procured (PRDP), %age of approved posts filled with qualified health workers, % of villages with functional (existing, trained and reporting quarterly) VHTs, and number of health centres constructed (PRDP), number of new standard pit latrines constructed in a village.
- (iii) **Production and Marketing**, where 69% of the indicators were achieved such as number of farmers; accessing advisory services and receiving Agricultural inputs, and number of pests, vector and disease control interventions carried out (PRDP) as well as number of parishes receiving anti vermin services and number of cooperatives, groups supervised and assisted in registration

Slow progress was realized in:

- (i) **Education** with 102%(5.89 bn), only 35% of the indicator targets are achieved, 29% moderately achieved while 18% were not achieved and 18% could not be assessed due to insufficient data. The area of weakness include number of students passing grade one and unplanned inspection of schools.
- (ii) **Roads and Engineering** with the release of 138 % of the budget, 50% of indicator targets were not achieved such as only(50%) of length in Km. of urban paved roads periodically maintained, (71%) of length in Km of District roads periodically maintained and (75%) of length in Km of district roads routinely maintained.

Bulambuli district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.20 Buliisa District Local Government

a) *Performance Overview*

Buliisa district had received 93% (UGX 8.93billion) of the approved budget (UGX 9.64 billion) for FY 2015/16 and spent 99% (UGX 8.83 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 42% of the output indicators were achieved; performance on 9% of the indicators moderately satisfactory, while 33% of the indicators were not achieved; 16% of the functional indicators were not assessed due to insufficient data.

Table 7.3.20 Buliisa District Local Government annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	42%	9%	33%	16%	93	
Production & Marketing	22%	22%	22%	33%	9	
Health	50%	11%	39%	0%	18	
Education	50%	17%	17%	17%	18	
Roads & Engineering	86%	14%	0%	0%	7	
Water	45%	0%	18%	36%	22	
Natural Resources	0%	0%	92%	8%	12	
Community Based Services	43%	0%	57%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	9.64	8.93	8.83	93%	92%	99%
Production & Marketing	0.28	0.21	0.21	75%	75%	100%
Health	1.36	1.85	1.85	136%	136%	100%
Education	3.41	3.49	3.49	102%	102%	100%
Roads & Engineering	1.02	0.45	0.45	45%	45%	100%
Water	0.60	0.69	0.59	115%	99%	86%
Natural Resources	0.03	0.02	0.02	79%	79%	100%
Community Based Services	1.11	0.45	0.44	40%	40%	100%

Source: Buliisa annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 50% of the indicator targets were achieved and 11% moderately achieved such as number of Health Unit Management user committees trained (PRDP), %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of staff houses constructed and number of VHT trained and equipped (PRDP), number of trained health workers in health centres and number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
- (ii) **Roads and Engineering** where 86% of indicator targets were achieved namely length in Km of District roads periodically maintained, number of bottle necks cleared on community access roads, length in km of Urban unpaved roads rehabilitated, number of people employed in labour based works(PRDP) and number of road user committees trained (PRDP).
- (iii) **Education** 50% of the indicator targets were achieved especially; number of students enrolled in USE, and number of secondary schools inspected in quarter, umber of latrine stances constructed, number of primary schools receiving furniture, number of Students passing in grade one.

Slow progress was realized in:

- (i) **Community based services**, where 57% of the indicators were not achieved especially number of assisted aids supplied to disabled and elderly community, number of children cases (Juveniles) handled and settled and number of women councils supported, number FAL Learners Trained
- (ii) **Water**, where 18% of the targets were not achieved while 36% could not be assessed due to insufficient data. The areas of weakness include: number of water points tested for quality, number

of deep boreholes drilled (hand pump, motorised), number of springs protected and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

- (iii) **Production and Marketing**, where 22% of the indicator targets were not achieved for example, number of fish ponds stocked and number of livestock by type undertaken in the slaughter slabs while 33% of the targets could not be assessed due to insufficient data.
- (iv) **Natural resource, where** 92% of the targets were not achieved and 8% could not be assessed because of lack of some information. Some of these weak indicator output include: Area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, number of community members trained (Men and Women) ENR monitoring (PRDP) and number of new land disputes settled within FY.

Buliisa district needs to improve performance on their half-year targets in subsequent quarter to improve service delivery.

7.3.21 Bundibugyo District Local Government

Performance Overview

Bundibugyo district received UGX20.93Bn (86%) of the approved budget for FY2015/16 and UGX 20.90Bn (100%) of the release was spent.

With this budget performance, the district achieved 24% of its total output targets, whereas performance on 4% was moderately satisfactory, 15% were not achieved while 57% were not assessed because they did not have sufficient data.

Table 7.3.21 Bundibugyo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	24%	4%	15%	57%	92	
Production & Marketing	18%	0%	0%	82%	11	
Health	12%	0%	27%	62%	26	
Education	50%	22%	22%	6%	18	
Roads & Engineering	50%	0%	17%	33%	6	
Water	18%	0%	6%	76%	17	
Natural Resources	29%	0%	0%	71%	7	
Community Based Services	0%	0%	14%	86%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	24.37	20.93	20.90	86%	86%	100%
Production & Marketing	5.58	4.42	4.41	79%	79%	100%
Health	5.58	4.42	4.41	79%	79%	100%
Education	11.53	11.20	1.12	97%	10%	10%
Roads & Engineering	1.53	0.84	0.84	55%	55%	100%
Water	0.79	0.46	0.46	58%	58%	100%
Natural Resources	0.60	0.74	0.74	124%	124%	100%
Community Based Services	0.60	0.74	0.74	124%	124%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY 2015/16

Summary of District Performance in Key functional areas

Moderate performance was recorded in:

- (i) **Education**, where 50% of the indicator targets were achieved and 22% moderately achieved for instance, number of teachers paid salaries, number of qualified primary teachers, number of latrine stances constructed, number of classrooms constructed in USE, number of students enrolled in USE and number of tertiary institutions inspected in quarter.
- (ii) **Roads and Engineering**, where 50% indicator targets were achieved, though 33% of the targets could not be assessed due to insufficient data. The areas of achievement include: number of bottle necks removed from CARs, length in Km of rural roads constructed and number of bottlenecks cleared on community Access Roads

Low performance was realized in:

- (i) **Production and Marketing**, where 82% of the indicator targets could not be assessed because of insufficient data, for example; number of Plant marketing facilities constructed, No. of fish ponds constructed and maintained , number of businesses assisted in business registration process.
- (ii) **Health**, with 79% (UGX 4.42bn) of the budget released only 12% of the indicator targets were achieved, 27% were not achieved while 62% of the indicators did not have sufficient data-number of trained health related training sessions held, number of children immunized with Pentavalent vaccine and number of health centres rehabilitated.
- (iii) **Water**, where only 18% of the targets were achieved while 6% of the indicator targets were not achieved and the vast majority, 76%, could not be assessed due to lack of data. Some of the un-assessed indicators include: protection of springs and rehabilitation of piped water supply systems (GFS, borehole pumped, surface water).
- (iv) **Natural resources** achieved only 29% of their annual targets while 71% could not be assessed, that is, number of new land disputes settled within FY and training of community women and men in ENR monitoring.
- (v) **Community based services**, with 124% budget released, 0% of the indicators were achieved while the rest were not achieved and could not be assessed due to insufficient data, amassed as 14% and 86% respectively. The areas of weakness include; number of children settled, number of Active Community Development Workers, number of children cases (Juveniles) handled and settled, number FAL Learners Trained

Bundibugyo district needs to improve data collection and reporting in order to address the data gaps to enable assessment of performance in the subsequent financial years.

7.3.22 Bushenyi District Local Government

a. Performance Overview

Bushenyi district had received 113.7% (UGX 20.55billion) of the approved budget (UGX 18.08billion) for FY 2015/16 and spent 100% (UGX 2049billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 65% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 13% of the indicators were not achieved; 7% of the functional indicators were not assessed due to insufficient data.

Table 7.3.22 Bushenyi District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	65%	15%	13%	7%	95
Production & Marketing	79%	4%	4%	14%	28
Health	56%	28%	17%	0%	18

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Education	56%	25%	19%	0%	16	
Roads & Engineering	75%	0%	25%	0%	4	
Water	67%	0%	13%	20%	15	
Natural Resources	57%	14%	29%	0%	7	
Community Based Services	57%	43%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.08	20.55	20.49	113.7%	113.3%	99.7%
Production & Marketing	0.31	0.44	0.44	140.4%	140.4%	100.0%
Health	2.45	3.45	3.42	141.1%	139.5%	98.9%
Education	11.07	11.67	11.67	105.4%	105.4%	100.0%
Roads & Engineering	0.97	0.70	0.70	72.5%	72.5%	100.0%
Water	0.38	0.38	0.38	101.6%	101.5%	99.9%
Natural Resources	0.16	0.11	0.11	67.2%	67.2%	100.0%
Community Based Services	0.26	0.30	0.30	116.9%	116.9%	100.0%

Source: Bushenyi Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- i. **Health**, where 56% of the indicator targets were achieved and 28% were moderately achieved; notably % of Villages with functional (existing, trained, and reporting quarterly) VHTs., number and proportion of deliveries conducted in NGO hospitals facilities, number of children immunized with Pentavalent vaccine, number of trained health workers in health centers, and number and proportion of deliveries conducted in the NGO basic health facilities and number of trained health related training sessions held.
- ii. **Education**, where 56% of indicator targets were achieved and 25% moderately achieved such as payment of salaries for staff , enrolment of students , number of latrine stances constructed and inspection of primary , secondary schools and tertiary institutions.
- iii. **Water**, where 67% of the targets were achieved including; drilling of deep boreholes, testing water points for quality and rehabilitating of piped water supply systems (GFS, borehole pumped, surface water) and constructing of shallow wells (hand dug, hand augured, motorised pump)
- iv. **Roads and engineering** where 75% of the indicator targets were achieved – specifically; number of bottle necks removed from CARs, length in Km of District roads routinely maintained and length in Km. of rural roads constructed.
- v. **Natural resources**, where 57% of the indicators were achieved Area (Ha) of Wetlands demarcated and restored; number of monitoring and compliance surveys undertaken, number of water shed management committees formulated and number of new land disputes settled within FY.
- vi. **Production and Marketing**, where 79% of the indicator targets were achieved for instance; number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, number of fish ponds stocked, number of tsetse traps deployed and maintained, number of enterprises linked to UNBS for product quality and standards, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number of producer groups identified for collective value addition support
- vii. **Community based services**, where 57% of the indicators were achieved, 43% moderately achieved for example; number of children settled, number of assisted aids supplied to disabled and elderly community, number of women councils supported

Bushenyi district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.23 Busia District Local Government

a) Performance Overview

Busia district had received 92% (UGX 19.43 billion) of the approved budget (UGX 21.22billion) for FY 2015/16 and spent 100% (UGX 19.38 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 77% of the output indicators achieved; performance on 4% of the indicators moderately satisfactory, while 8% of the indicators are not achieved; 12% of the functional indicators are not assessed due to insufficient data.

Table 7.3.23 Busia District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	77%	4%	8%	12%	111	
Production & Marketing	55%	0%	0%	45%	22	
Health	81%	0%	15%	4%	27	
Education	72%	12%	16%	0%	25	
Roads & Engineering	100%	0%	0%	0%	6	
Water	87%	0%	0%	13%	15	
Natural Resources	100%	0%	0%	0%	10	
Community Based Services	67%	17%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.22	19.43	19.38	91.5%	91.3%	99.8%
Production & Marketing	0.43	0.42	0.42	97.2%	97.2%	100.0%
Health	2.24	2.61	2.60	116.3%	116.1%	99.8%
Education	12.07	11.99	11.99	99.4%	99.4%	100.0%
Roads & Engineering	2.17	0.85	0.85	39.1%	39.1%	100.0%
Water	0.49	0.50	0.50	101.6%	101.6%	100.0%
Natural Resources	0.08	0.10	0.10	119.9%	119.9%	100.0%
Community Based Services	1.07	0.38	0.35	35.7%	32.4%	90.7%

Source: Busia Annual Performance Report FY 2015/16

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 81% of the indicator targets are achieved such as %age of approved posts filled with trained health workers, number of children immunized with Pentavalent vaccine and number of staff houses constructed and number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and value of medical equipment procured.
- (ii) **Water** where 87% of the targets were achieved for instance; number of water user committees formed, number of water and Sanitation promotional events undertaken and number of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP).
- (iii) **Education** with 99% (UGX12 billion) of the budget released, 72% of the indicator targets were achieved especially; number of latrine stances constructed, payment of salaries and number of SNE facilities operational.

- (iv) **Community based services** where 67% of the indicators were achieved especially Number of Active Community Development Workers, number of children settled and number of Youth and women councils supported
- (v) **Natural resources** achieved all the annual targets including: Area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, number of community members trained (Men and Women) ENR monitoring (PRDP) and number of new land disputes settled within FY.
- (vi) **Roads and Engineering** where all the indicator targets were achieved namely the length in km. of rural roads constructed, district roads routinely maintained , number of bottle necks removed from CARs as well as constructing Public Buildings.

Moderate progress was realized in **production and marketing** where 55% of the indicator targets were achieved while 45% of the indicators, for example; number of technologies distributed by farmer type, number of farmers accessing advisory services could not be assessed due to insufficient data.

Busia district, generally posted good performance on their annual targets though needs to improve service delivery in production and marketing.

7.3.24 Butaleja District Local Government

a. Performance Overview

Butaleja district received UGX17.84Bn (99%) of the approved budget for FY2013/14 and UGX17.59Bn (97%) of the release was spent.

With this budget performance, the district achieved 65% of its total output targets, whereas performance on 10% was moderately satisfactory, 26% were not achieved while there were no indicators not assessed.

Table 7.3.24 Butaleja District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	65%	10%	26%	0%	93	
Production & Marketing	70%	10%	20%	0%	20	
Health	58%	21%	21%	0%	19	
Education	68%	12%	20%	0%	25	
Roads & Engineering	100%	0%	0%	0%	3	
Water	69%	0%	31%	0%	13	
Natural Resources	33%	0%	67%	0%	9	
Community Based Services	75%	0%	25%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.87	18.79	18.78	90%	90%	100%
Production & Marketing	0.36	0.32	0.32	89%	89%	100%
Health	3.06	3.20	3.20	105%	105%	100%
Education	11.22	11.14	11.14	99%	99%	100%
Roads & Engineering	1.49	0.85	0.85	57%	57%	100%
Water	0.48	0.47	0.47	98%	98%	100%
Natural Resources	0.10	0.08	0.08	82%	82%	100%
Community Based Services	0.36	0.20	0.20	56%	56%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY 2013/14

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education** where 68% of the annual targets were achieved especially , payment of staff salaries , construction of classrooms , latrine stances and inspection of primary, secondary and tertiary institutions and number of SNE facilities operational.
- (i) **Roads and Engineering** 100% of their targets were achieved specifically; Length in Km of District roads routinely maintained, length in Km of District roads maintained and construction of rural road.
- (ii) **Water**, where 69% of indicator targets were achieved such as No. of water points tested for quality, rehabilitation of deep boreholes and number of water points rehabilitated, number of water user committees formed and number of deep boreholes drilled (hand pump, motorised) (PRDP)
- (ii) **Community Based Services** 75% of the annual targets were achieved under this sector mainly; number FAL Learners Trained and support to the youth and women councils.
- (iii) **Production and Marketing**, the district achieved 65% of their targets and moderately achieved 10%, for example; number of value addition facilities in the district, vaccination of livestock , number of livestock by type undertaken in the slaughter slabs , construction and maintenance of fish ponds and number of enterprises linked to UNBS for product quality and standards
- (iv) **Health** , where 58% of their output targets and 11% were on the verge of being achieved; for instance; number of staff houses constructed (PRDP), %age of approved posts filled with trained health workers, number and proportion of deliveries in the District/General hospitals, number of maternity wards constructed (PRDP) and number of children immunized with Pentavalent vaccine

Low performance was realized in: **Natural resources, where** 67% of the indicator targets were not achieved mainly; Area (Ha) of trees established (planted and surviving), number of new land disputes settled within FY, number of community women and men trained in ENR monitoring, Area (Ha) of trees established (planted and surviving) and number of monitoring and compliance surveys/inspections undertaken.

Butaleja district as a whole needs to align budget performance to output performance and address the data gaps in their performance reports especially in the water sector.

7.3.25 Butambala District Local Government

a. Performance Overview

Butambala district received UGX Bn12.40 (93%) of the approved budget for FY2015/16 and UGX 12.36 8Bn (93%) of the release was spent. With this budget performance, the district achieved 57% of its total output targets , 6% moderately satisfactory whereas 30% were not achieved. 7% of the output targets were not assessed due to inadequate data.

Table 7.2.25 Annual Performance for Butambala District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	57%	6%	30%	7.1%	84	
Production & Marketing	31%	0%	62%	8%	13	
Health	63%	19%	19%	0%	16	
Education	64%	5%	27%	5%	22	
Roads & Engineering	50%	25%	25%	0%	4	
Water	77%	0%	15%	8%	13	
Natural Resources	22%	0%	44%	33%	9	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	13.28	12.40	12.36	93%	93%	100%
Production & Marketing	0.17	0.10	0.10	56%	56%	99%
Health	17.79	18.93	18.69	106%	105%	99%
Education	8.53	8.08	8.08	95%	95%	100%

Roads & Engineering	0.54	0.48	0.48	90%	90%	100%
Water	0.38	0.36	0.36	96%	96%	100%
Natural Resources	0.07	0.08	0.08	116%	116%	100%
Community Based Services	0.30	0.18	0.18	59%	59%	100%

b. **Summary of District Performance in Key functional areas.**

Good progress was noted in:

(i) **Community based services** where 86% of the indicator targets were achieved notably all the targeted FAL Learners were Trained , the number of youth councils were supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

(ii) Under **Education** 64% of the output indicators were achieved that the number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of teaching and non-teaching staff paid and number of SNE facilities operational

(iii) **Water** , where 77% of the indicator targets were achieved , notably; number of deep boreholes drilled (hand pump, motorised), number of water user committees formed and trained, number of water points tested for quality and number of District Water Supply and Sanitation Coordination Meetings.

(iv) **Health** , where 63% of the targets were achieved , for example , %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with trained health workers, number and proportion of deliveries conducted in the Govt. health facilities and number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.

(v) **Roads and Engineering** , where 50% of the indicator targets were achieved and 25% moderately achieved particularly length in Km of District roads periodically maintained and length in Km of urban unpaved roads routinely maintained.

Low performance was recorded in:

Natural Resources, 44% of the targets were not achieved and 33% could not be assessed due to insufficient data; for instance, number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated, number of Wetland Action Plans and regulations developed and number of monitoring and compliance surveys undertaken

Production and Marketing, where 62% of the targets were not achieved, for instance, quantity of fish harvested, number of anti vermin operations executed quarterly, number of parishes receiving anti-vermin services, number of livestock vaccinated, number of businesses issued with trade licenses and number of businesses inspected for compliance to the law

7.3.26 Buvuma District Local Government

Performance Overview

Buvuma district received UGX 8.17Bn (99%) of the approved budget for FY2015/16 and UGX7.88Bn (96%) of the release was spent.

With this budget performance, the district achieved 37% of its total output targets, whereas performance on 22% was moderately satisfactory, 39% were not achieved while only 1% were not assessed because they did not have sufficient data.

Table 7.3.26 Buvuma District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	37%	22%	39%	1%	76
Production & Marketing	29%	14%	57%	0%	14
Health	38%	23%	31%	8%	13
Education	33%	22%	44%	0%	18
Roads & Engineering	80%	0%	20%	0%	5
Water	58%	33%	8%	0%	12
Natural Resources	0%	44%	56%	0%	9
Community Based Services	40%	0%	60%	0%	5

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	8.29	8.17	7.88	99%	95%	96%
Production & Marketing	0.44	0.29	0.29	66%	66%	100%
Health	1.41	1.92	1.87	136%	133%	97%
Education	1.95	1.92	1.85	98%	95%	96%
Roads & Engineering	0.78	0.57	0.57	73%	73%	100%
Water	0.46	0.45	0.45	97%	97%	100%
Natural Resources	0.03	0.30	0.30	944%	943%	100%
Community Based Services	0.47	0.30	0.14	63%	30%	47%

Source: District Annual Performance Report FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Roads and Engineering** where 80% of the indicators were achieved such as length in Km of Urban unpaved roads routinely/periodically maintained, and Km of District roads routinely/periodically maintained.
- (ii) **Water** where 73% of the indicators were achieved especially number of water points tested for quality, Mandatory Public notices displayed with financial information (release and expenditure), advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of public latrines in RGCs and public places, number of shallow wells constructed (hand dug, hand augured, motorised pump) as well as deep boreholes drilled (hand pump, motorised).

Low performance was realized in:

- (i) **Education** where despite 98% budget release and 96% absorption, 44% of the indicators were not achieved like the number of student drop-outs, number of students passing in grade one as well as number of classrooms constructed in UPE schools;
- (ii) **Production and Marketing** despite 66% budget release and 100% of the budget spent, 57% of the output indicators were not achieved 50% of the indicator targets were not achieved particularly in aspects of fish ponds constructed and maintained, Quantity of fish harvested, number of anti-vermin operations executed quarterly as well as number of tsetse traps deployed and maintained;
- (iii) **Health** where despite the 136% release and 97% of the release spent, 31% of the output indicators were not achieved specifically number of inpatients that visited the Govt. health facilities, and proportion of deliveries conducted in the Govt. health facilities
- (iv) **Community Based Services** where 60% of the targets were not achieved notably number of children settled, number FAL learners trained as well as youth councils supported.
- (v) **Natural resources** with 56% of indicators not achieved particularly in areas of Area (Ha) of trees established (planted and surviving), number of Water Shed Management Committees formulated as well as Wetland Action Plans and regulations developed.

7.3.27 Buyende District Local Government

a) Performance Overview

Buyende district received 101% (UGX 14.16billion) of the approved budget (UGX 14.04 billion) for FY 2015/16 and spent 100% (UGX 14.16 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 66% of the output indicators achieved; performance on 16% of the indicators was moderately satisfactory, while 15% of the indicators were not achieved, 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.27 Buyende District Local Government annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	66%	16%	15%	3%	80	
Production & Marketing	61%	11%	28%	0%	18	
Health	63%	19%	13%	6%	16	
Education	53%	32%	16%	0%	19	
Roads & Engineering	50%	0%	25%	25%	4	
Water	83%	17%	0%	0%	12	
Natural Resources	86%	0%	14%	0%	7	
Community Based Services	100%	0%	0%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	14.04	14.16	14.16	101%	101%	100%
Production & Marketing	0.41	0.28	0.28	68%	68%	100%
Health	1.52	1.59	1.59	105%	105%	100%
Education	8.26	8.81	8.81	107%	107%	100%
Roads & Engineering	0.71	0.65	0.56	91%	78%	86%
Water	0.56	0.56	0.56	100%	100%	100%
Natural Resources	0.09	0.07	0.07	78%	78%	100%
Community Based Services	0.29	0.40	0.40	135%	135%	100%

Source: Buyende annual Performance Report FY 2015/16

B) Summary of Performance in Key functional areas

Good performance was recorded in:

- (iii) **Education** where 53% of the indicators targets are were achieved and 32% were moderately achieved notably the number of primary schools inspected in quarter, number of primary schools receiving furniture, number of classrooms constructed and rehabilitated in UPE and number of schools inspected.
- (i) **Roads and Engineering** where 50% of indicator targets were achieved specifically length in Km of district roads routinely maintained and number of bottle necks removed from CARs.
- (ii) **Community based services**, where 100% of the indicators were achieved, for instance number of FAL Learners Trained, number of active community development workers and support to youth and women councils.
- (iii) **Health** where 63% of the indicators were achieved and 19% moderately achieved such as number of health centres rehabilitated, %age of approved posts filled with qualified health workers, percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of trained health workers in health centers, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
- (iv) **Natural resources** where 86% of their annual targets were achieved for instance number of Wetland Action Plans and regulations developed, establishment of area in Ha for tree planting, number of community members trained (Men and Women) in forestry management and number of people (Men and Women) participating in tree planting days and number of monitoring and compliance surveys undertaken
- (v) **Water**, where 83% of the targets were achieved such as rehabilitation and drilling of deep boreholes, number of sources tested for water quality, number of advocacy activities (drama shows,

radio spots, public campaigns) on promoting water, sanitation , number of water points rehabilitated and good hygiene practices and percentage of functional water shallow wells.

- (vi) **Production and Marketing**, where 61% of the indicator targets were achieved and 11% moderately achieved like number of anti-vermin operations executed quarterly, number of parishes receiving anti-vermin services, number of parishes receiving anti-vermin services, number of enterprises linked to UNBS for product quality and standards, number of businesses assisted in business registration process and number of tsetse traps deployed and maintained.

Buyende district tried to perform well on their annual targets across all sectors.

7.3.28 Dokolo District Local Government

A. Performance Overview

Dokolo district had received 100.4% (UGX 14.94billion) of the approved budget (UGX 14.88 billion) for FY 2015/16 and spent 100% (UGX 14.93 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 72% of the output indicators *achieved*; performance on 4% of the indicators moderately satisfactory, while 10% of the indicators were not *achieved*, 14% of the functional indicators are not assessed due to insufficient data.

Table 7.3.28 Dokolo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	72%	4%	10%	14%	94	
Production & Marketing	38%	0%	0%	63%	16	
Health	72%	0%	11%	17%	18	
Education	84%	8%	8%	0%	25	
Roads & Engineering	40%	0%	60%	0%	5	
Water	87%	13%	0%	0%	15	
Natural Resources	88%	0%	13%	0%	8	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	14.88	14.94	14.93	100.4%	100.3%	99.9%
Production & Marketing	0.28	0.26	0.26	92.4%	92.0%	99.6%
Health	2.34	2.51	2.51	107.1%	107.1%	100.0%
Education	7.12	7.48	7.48	105.1%	105.1%	100.0%
Roads & Engineering	1.49	1.32	1.32	88.2%	88.2%	100.0%
Water	0.63	0.62	0.62	98.8%	98.8%	100.0%
Natural Resources	0.11	0.12	0.12	116.5%	115.8%	99.4%
Community Based Services	0.43	0.42	0.41	97.4%	95.7%	98.3%

Source: Dokolo annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 72% of the indicator targets were achieved notably the number of children immunized with pentavalent vaccine in the NGO Basic health facilities, number of staff houses constructed, percentage of approved posts filled with qualified health workers and percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs.
- (ii) **Natural Resources** where 88% of their quarterly targets were achieved especially number of community members trained (Men and Women) in forestry management, number of community women and men trained in ENR monitoring (PRDP), Area (Ha) of trees established(planted and surviving)and number of wetland action plans and regulations developed.

- (iii) **Community based services** with 86% of the indicators achieved such as number of FAL Learners trained, number of assisted aids supplied to disabled, number of youth and women and elderly community and number of children settled.
- (iv) **Water** where 87% of the targets were achieved such as rehabilitation and drilling of deep boreholes, number of new connections for urban water supply and number of water points tested for quality.
- (v) **Education** where 84% of the indicator targets were achieved notably the number of primary schools receiving furniture, number of classrooms, teacher houses, and latrine stances constructed and rehabilitated as well as payment of staff salaries.

Slow progress was realized in:

- (i) **Roads and Engineering** with the release of 88.2% of the budget, 60% of indicator targets were not achieved especially number of bottle necks removed from CARs
- (ii) **Production and Marketing** with 92.4% budget release, only 38% of the indicator targets were achieved while a lot of 63% could not be assessed due to insufficient information.

Dokolo district needs to improve performance on their annual targets in subsequent financial years to improve service delivery, especially in the production and marketing sector.

7.3.29 Gomba District Local Government

Performance Overview

Gomba district received UGX13.63Bn (102.5%) of the approved budget for FY2015/16 and UGX13.58Bn (99.6%) of the release was spent.

With this budget performance, the district achieved 49% (compared to 42% in FY2014/15) of its total output targets, whereas performance on 27% was moderately satisfactory, 23% were not achieved while 1% were not assessed because they did not have sufficient data.

Table 7.3.29 Gomba District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	27%	23%	1%	98	
Production & Marketing	39%	28%	28%	6%	18	
Health	65%	29%	6%	0%	17	
Education	57%	35%	9%	0%	23	
Roads & Engineering	50%	50%	0%	0%	4	
Water	58%	11%	32%	0%	19	
Natural Resources	10%	10%	80%	0%	10	
Community Based Services	43%	43%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	13.29	13.63	13.58	102.5%	102.2%	99.6%
Production & Marketing	0.23	0.23	0.23	98.9%	98.8%	99.9%
Health	1.20	1.27	1.27	106.5%	106.3%	99.8%
Education	8.28	8.45	8.45	102.1%	102.1%	100.0%
Roads & Engineering	0.42	0.39	0.38	91.8%	91.8%	99.9%
Water	0.40	0.38	0.38	95.1%	95.0%	100.0%
Natural Resources	0.39	0.14	0.12	35.4%	31.4%	88.7%
Community Based Services	0.40	0.25	0.25	62.4%	62.0%	99.4%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

A. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Health**, where 65% (compared to 39% in FY2014/15) of the targets were achieved like number of health facilities reporting no stock out of the 6 tracer drugs, number of trained health workers in health centers, number of inpatients that visited the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine as well as number of new standard pit latrines constructed in a village.
- (ii) **Water**, where 58% (compared to 42% in FY2014/15) of the expected output were achieved especially in aspects of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of sources tested for water quality, percentage of rural water point sources functional (Shallow Wells), number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorized) as well as number of deep boreholes rehabilitated.
- (iii) **Education**, where 57% of the indicator targets were achieved notably the number of students passing in grade one, number of classrooms constructed/rehabilitated in UPE, number of latrine stances constructed, number of students enrolled in USE schools, number of classrooms constructed in USE schools, number of students in tertiary education, number of SNE facilities operational as well as children accessing SNE facilities.
- (i) **Roads and Engineering**, where 50% of the targets were achieved while the remaining half are moderately satisfactory such as number of bottle necks cleared/removed on community access roads.

Slow performance was realized in

- (ii) **Community Based Services**, where 43% of the output indicators posted modest performance in areas such as number of children settled, number of Active Community Development Workers as well as number of women councils supported.
- (iii) **Natural Resources**, where 80% of the indicators were not achieved like Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations as well as number of community members trained (Men and Women) in forestry management.
- (iv) **Production and marketing** where 28% of the indicator targets were not achieved and 28% moderately satisfactory in areas such as number of livestock by type using dips constructed, Quantity of fish harvested, number of anti-vermin operations executed quarterly, number of slaughter slabs constructed, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses as well as number of cooperative groups mobilized for registration.

There is need for the district to improve performance in production and marketing as well as in natural resources to improve service delivery.

7.3.30 Gulu District Local Government

Performance Overview

The district received UGX 32.52Bn (92%) of the approved budget of UGX 35.26Bn and UGX 31.53Bn (97%) of the release was spent.

With this budget performance, 65% of its output indicators were achieved, 14% were moderately satisfactory, 20% were not achieved and all indicators were assessed.

Table 7.3.30 Gulu District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	65%	14%	20%	0%	104
Production & Marketing	85%	10%	5%	0%	20

Health	75%	25%	0%	0%	20	
Education	41%	19%	41%	0%	27	
Roads & Engineering	75%	0%	25%	0%	4	
Water	87%	0%	13%	0%	15	
Natural Resources	18%	27%	55%	0%	11	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	35.26	32.52	31.53	92%	89%	97%
Production & Marketing	0.80	0.82	0.78	103%	98%	95%
Health	5.54	6.11	5.99	110%	108%	98%
Education	18.85	17.03	16.89	90%	90%	99%
Roads & Engineering	1.81	1.59	1.59	88%	87%	100%
Water	0.87	0.90	0.81	104%	93%	90%
Natural Resources	0.27	0.22	0.21	82%	77%	94%
Community Based Services	1.09	0.54	0.37	50%	34%	67%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in:

- i) **Health**, achieved targets on 75% of the indicators like number of outpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, number of staff houses constructed, number of theatres rehabilitated, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of health centres rehabilitated.
- ii) **Production and Marketing**, where 85% of the indicator targets were achieved mainly in aspects of number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, number of fish ponds constructed, maintained and stocked.
- iii) **Water**, where 87% (compared to 36% in FY2014/15) of its indicator targets were achieved corresponding to 104% release and 90% absorption of the budget. The indicator targets that were achieved include number of water points tested for quality, number of springs protected, number of deep boreholes drilled (hand pump, motorised) and rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- iv) **Roads and Engineering** where 75% of the indicator targets were achieved, notably length in Km of District roads routinely maintained, length in km. of rural roads constructed.
- v) **Community based services** achieved targets on all (100%) of its indicator targets such as number of children settled, number of Active Community Development Workers, number of children cases (Juveniles) handled and settled, number of youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.

Low performance was realized in:

- i) **Natural Resources** had 55% of indicator targets not achieved such as Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of Wetland Action Plans and regulations developed, number of community women and men trained in ENR monitoring as well as number of new land disputes settled within FY
- ii) **Education** achieved 41% and failing to achieve targets on the equivalent proportion (41%) of the indicators such as number of students passing in grade one, number of classrooms/ latrine stances and teacher houses constructed in UPE as well as number of primary schools receiving furniture.

Gulu district needs to increase performance in education and natural resources sectors to improve service delivery.

7.3.31 Hoima District Local Government

a. Performance Overview

Hoima district received UGX 24.99Bn (97%) of the approved budget for FY2015/16 and UG 24.99Bn (100%) of the release was spent.

With this budget performance, the district achieved 77% of its total output targets, whereas performance on 7% was moderately satisfactory, 9% were not achieved while only 7% were not assessed because they did not have sufficient data.

Table 7.3.31 Hoima District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	77%	7%	9%	7%	119	
Production & Marketing	88%	0%	0%	12%	34	
Health	78%	9%	13%	0%	23	
Education	81%	14%	5%	0%	21	
Roads & Engineering	64%	0%	18%	18%	11	
Water	92%	0%	0%	8%	13	
Natural Resources	45%	18%	36%	0%	11	
Community Based Services	50%	17%	17%	17%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.82	24.99	24.99	97%	97%	100%
Production & Marketing	0.46	0.45	0.45	97%	97%	100%
Health	4.03	5.43	5.43	135%	135%	100%
Education	11.32	11.12	11.12	98%	98%	100%
Roads & Engineering	1.94	1.47	1.47	76%	76%	100%
Water	0.50	0.49	0.49	98%	98%	100%
Natural Resources	0.11	0.09	0.09	81%	81%	100%
Community Based Services	0.68	0.59	0.59	87%	87%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Production and Marketing** where 88% of the indicator targets were achieved, notably number of livestock by types using dips constructed, number of livestock by type undertaken in the slaughter slabs, quantity of fish harvested, number of fish ponds constructed and maintained, number of producers or producer groups linked to market internationally through UEPB, number of value addition facilities in the district.
- (ii) **Health** where 78% of the targets were achieved especially number of new standard hand washing facilities (tippy tap) installed next to the pit latrines, number of children immunized with Pentavalent vaccine, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of trained health related training sessions held and number of health facilities reporting no stock out of the 6 tracer drugs.
- (iii) **Roads and Engineering**, with 64% achievement level for example Length in Km. of rural roads rehabilitated, length in Km. of rural roads constructed, length in Km of District roads routinely

maintained, length in Km of Urban unpaved roads routinely maintained and number of bottle necks removed from CARs.

- (iv) **Water** where 92% of the indicators were achieved for instance number of deep boreholes drilled(hand pump, motorised), number of deep boreholes rehabilitated, % of rural water point sources functional (Shallow Wells) and number of District Water Supply and Sanitation Coordination Meetings.
- (v) **Education** where 81% of the indicator targets were achieved specifically, 4 primary schools received furniture, classrooms (83%) were constructed in UPE schools and 35 latrine stances (100%) of the planned were built, 154 children accessed SNE facilities and 6 SNE facilities operational
- (vi) **Natural Resources**, where 45% of the targets were achieved and 18% moderately achieved specifically , 13 new land disputes settled within FY, 33 community women and men trained in ENR monitoring, 60 people (Men and Women) participated in tree planting days and one Agro forestry Demonstration was held.
- (vii) **Community Based Services**, where 50% of the output indicators were achieved. The district settled 104 children against the planned 80 and had 18 Active Community Development Workers and 137% of children cases (Juveniles) were handled and settled.

7.3.32 Ibanda District Local Government

a. Performance Overview

Ibanda district had received 87% (UGX 18.64 billion) of the approved budget (UGX 21.45 billion) for FY 2015/16 and spent 100% (UGX 18.59 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 73% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 10% of the indicators were not achieved; 2% of the functional indicators were not assessed due to insufficient data.

Table 7.3.32 Ibanda District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	73%	15%	10%	2%	100	
Production & Marketing	73%	20%	0%	7%	15	
Health	50%	32%	18%	0%	22	
Education	70%	20%	5%	5%	20	
Roads & Engineering	50%	0%	50%	0%	6	
Water	89%	5%	5%	0%	19	
Natural Resources	91%	0%	9%	0%	11	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.45	18.64	18.59	87%	87%	100%
Production & Marketing	0.49	0.45	0.45	93%	93%	100%
Health	3.17	3.31	3.28	105%	104%	99%
Education	10.83	8.89	8.89	82%	82%	100%
Roads & Engineering	1.72	1.12	1.11	65%	64%	99%
Water	0.76	0.66	0.66	86%	86%	100%
Natural Resources	0.13	0.17	0.17	126%	126%	100%
Community Based Services	0.66	0.45	0.45	67%	67%	100%

Source: Ibanda Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 89% of the targets are achieved such as number of water points tested for quality, number of water and Sanitation promotional events undertaken, percentage of rural water point sources functional (Shallow Wells), number of water user committees formed, number deep boreholes drilled and rehabilitated, number of water pump mechanics, scheme attendants and caretakers trained
- (ii) **Education**, where 70% of the indicator targets are achieved especially; number of classrooms and latrine stance constructed and rehabilitated in UPE, payment of salaries and number of pupils enrolled in UPE.
- (iii) **Community based services** where all the indicators were achieved including number of Active Community Development Workers, number of children settled and number of Youth and women councils supported number of FAL Learners Trained, number of children cases (Juveniles) handled and settled.
- (iv) **Production and Marketing** where 73% of the indicator targets were achieved mainly quantity of fish harvested, number of livestock vaccinated, the number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards and number of fish ponds stocked.
- (v) **Natural resources** achieved 91% of their annual targets while 64% were achieved such as Area (Ha) of trees established (planted and surviving), number of new land disputes settled within FY, number of community members trained (Men and Women) in forestry management and number of Water Shed Management Committees formulated.

Moderate progress was realized in:

- (vi) **Health** where 50% of the indicator targets were achieved and 32% of the targets were moderately achieved like percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, percentage of approved posts filled with qualified health workers, number of new standard pit latrines constructed in a village and number of staff houses constructed.
- (vii) **Roads and Engineering** with 65% budget release, 50% of indicator targets were not achieved namely the bottle necks cleared on community Access Roads, length in km of District roads periodically maintained, district roads routinely maintained and number of bottle necks removed from CARs.

Ibanda district needs to improve performance on their annual targets in subsequent year to improve service delivery.

7.3.33 Iganga District Local Government

Performance Overview

Iganga district received UGX38.67Bn (99%) of the approved budget and UGX 38.36Bn (99%) of the release was spent.

With this budget performance, the district achieved 76% (compared to 52% in FY2014/15) of its total output targets, whereas performance on 4% was moderately satisfactory, 15% of the indicators were not achieved while 5% were not assessed because they did not have sufficient data.

Table 7.3.33 Iganga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	76%	4%	15%	5%	95	
Production & Marketing	84%	0%	12%	4%	25	
Health	61%	11%	28%	0%	18	
Education	64%	5%	14%	18%	22	
Roads & Engineering	67%	0%	33%	0%	3	
Water	100%	0%	0%	0%	15	
Natural Resources	40%	20%	40%	0%	5	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	38.90	38.67	38.36	99%	99%	99%
Production & Marketing	0.32	0.43	0.41	135%	126%	94%
Health	5.96	6.43	6.41	108%	108%	100%
Education	23.66	23.90	23.78	101%	101%	100%
Roads & Engineering	0.91	0.85	0.84	93%	92%	99%
Water	0.76	0.76	0.75	100%	100%	100%
Natural Resources	0.15	0.14	0.14	94%	94%	100%
Community Based Services	0.69	0.61	0.60	88%	87%	99%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Roads and Engineering**, where 67% of the indicators were achieved such as length in Km of District roads routinely maintained as well as number of bottle necks cleared on community access roads
- (ii) **Water** where 100% of the targets were achieved in aspects of number of supervision visits during and after construction, water points tested for quality, water points rehabilitated, percentage of rural water point sources functional (Shallow Wells), number of public latrines in RGCs and public places, springs protected, number of shallow wells constructed (hand dug, hand augured, motorised pump), deep boreholes drilled/rehabilitated (hand pump, motorised) as well as number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- (iii) **Production & Marketing** where 84% of indicator targets were achieved like number of livestock by type undertaken in the slaughter slabs, number of fish ponds constructed and maintained, number of fish ponds stocked. Quantity of fish harvested as well as number and name of hospitality facilities (e.g. Lodges, hotels and restaurants).
- (iv) **Health** achieved 61% of the indicators mainly in aspects of number of inpatients/outpatients that visited the district/general Hospitals in the district/general hospitals or government facility, number and proportion of deliveries in the district/general hospital (s), number of trained health workers in health centers.
- (v) **Community based services** achieved 100% of the indicators notably number of children settled, number of Active Community Development Workers, number FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of Youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.
- (vi) **Education** where 64% of indicator targets were achieved such as number of pupils sitting PLE, number of classrooms constructed in UPE and USE schools, number of teacher houses constructed, number of SNE facilities operational as well as number of children accessing SNE facilities.

Low performance was realized in **Natural resources** did not achieve targets on 40% of their annual targets, especially in the areas of wetland action plans developed, and number of new land disputes settled within FY.

Iganga district needs to improve performance on their annual targets especially under the natural resources sector in the subsequent years in order to improve service delivery.

7.3.34 Isingiro District Local Government

A. Performance Overview

Isingiro district had received 94% (UGX24.62 billion) of the approved budget (UGX 26.10 billion) for FY 2015/16 and spent 99% (UGX 24.34billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 72% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 13% of the indicators were not achieved, 2% of the functional indicators were not assessed due to insufficient data.

Table 7.3.34 Isingiro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	72%	13%	13%	2%	107	
Production & Marketing	90%	3%	7%	0%	30	
Health	73%	13%	13%	0%	15	
Education	55%	23%	14%	9%	22	
Roads & Engineering	43%	43%	14%	0%	7	
Water	67%	20%	13%	0%	15	
Natural Resources	64%	0%	36%	0%	11	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.10	24.62	24.34	94	93	99
Production & Marketing	0.50	0.56	0.53	112	106	95
Health	4.13	4.63	4.54	112	110	98
Education	13.88	13.18	13.14	95	95	100
Roads & Engineering	1.54	1.34	1.25	87	81	93
Water	0.73	0.73	0.73	100	100	100
Natural Resources	0.15	0.11	0.11	71	70	100
Community Based Services	0.65	0.59	0.58	91	88	97

Source: Isingiro Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education where** 55% of the indicators targets are were achieved notably payment number of students passing grade one, number of classrooms, latrine stances constructed and rehabilitated, number of students enrolled in USE and number of SNE facilities operational and children accessing SNE facilities.
- (ii) **Health where** 73% of the indicators targets are were achieved especially construction of staff houses and OPD and other wards, number of children immunized with pentavalent vaccine, number of and proportion of deliveries conducted in the Govt. health facilities and %age of approved posts filled with qualified health workers.
- (iii) **Community based services**, where 100% of the indicators were achieved namely; number of active community development workers, number of children settled , number FAL Learners Trained and number of Youth and Women councils supported

- (iv) **Roads and Engineering** where 43% of indicator targets were achieved and 43% of indicator targets moderately achieved notably length in Km of Urban unpaved roads periodically maintained, length in Km of Urban unpaved roads periodically maintained, number of bottle necks cleared on community access roads and rural road constructed and rehabilitated and length in Km. of rural roads rehabilitated.
- (v) **Natural resources** where 64% of their annual targets were achieved for instance establishment of areas for tree planting, number of agro forestry demonstration , number of people (Men and Women) participating in tree planting days, Area (Ha) of wetlands demarcated and restored, number of Wetland Action Plans and regulations developed and number of community women and men trained in ENR monitoring
- (vi) **Water**, where 67% of the targets were achieved and 20% moderately achieved like rehabilitation and drilling of deep boreholes, number Of Water User Committee members trained, number of water pump mechanics, scheme attendants and Caretakers trained and percentage of functional water shallow wells, % of rural water point sources functional (Shallow Wells), number of public latrines in RGCs and public places and number of water points tested for quality
- (vii) **Production and Marketing**, where 90% of the indicator targets were achieved number of livestock vaccinated, number of livestock by types using dips constructed, number of anti-vermin operations executed quarterly , number of value addition facilities in the district, number of producers or producer groups linked to market internationally through UEPB , number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number and name of new tourism sites identified
- Isingiro district needs to improve performance on their annual targets in subsequent financial year.

7.3.35 Jinja District Local Government

Performance Overview

Jinja district received UGX 37.19 bn (101.1%) of the approved budget (UGX 36.79bn) for FY 2015/16. The district spent UGX 34.03 bn (91.5%) of the budget release.

With the budget performance, the district achieved targets on 58 % of the indicators, 8% moderately satisfactory, 29% of the indicators were not achieved, while 4 % were not assessed because insufficient data.

Table 7.3.35 Jinja District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE FY 2015/16						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	8%	29%	4%	96	
Production and Marketing	71%	0%	29%	0%	14	
Health	32%	21%	39%	7%	28	
Education	68%	0%	21%	11%	19	
Roads and Engineering	50%	0%	50%	0%	6	
Water	100%	0%	0%	0%	13	
Natural Resources	40%	20%	40%	0%	10	
Community Based Services	67%	0%	33%	0%	6	
BUDGET PERFORMANCE FY 2014/15						
Budget	Approved (UGX Bn)	Release (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	36.79	37.19	34.03	101.1%	92.5%	91.5%
Production and Marketing	0.57	0.62	0.62	109.5%	109.5%	100.0%
Health	6.30	6.74	6.32	107.0%	100.3%	93.8%
Education	17.30	17.37	17.37	100.4%	100.4%	100.0%

Roads and Engineering	4.06	3.82	1.32	94.1%	32.5%	34.6%
Water	1.01	0.79	0.79	78.4%	78.4%	100.0%
Natural Resources	0.28	0.27	0.23	95.4%	80.6%	84.5%
Community Based Services	0.71	0.54	0.44	75.8%	61.8%	81.6%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

Summary of Performance in Key functional areas

Areas of Good Performance are:

- (i) **Water**, where all (100%) the set indicators were achieved particularly in the number of water points rehabilitated and tested for quality, % of rural water point sources functional (Shallow Wells), number of public latrines in RGCs and public places, number of deep boreholes rehabilitated and drilled (hand pump, motorised).
- (ii) **Education**, achieved 68% of its indicator targets, such as number of pupils enrolled in UPE, number of pupils sitting PLE and passing in grade one, number of students passing O' level as well as number of SNE facilities operational.
- (iii) **Community Based Services** where the district attained 67% of the indicators particularly in number of active community development workers, number of youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.
- (iv) **Production and Marketing**, where the district performance was at 71% like in number of technologies distributed by farmer type, number of farmers accessing advisory services, number of farmers receiving Agriculture inputs, number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, number of fish ponds constructed and maintained, and number of producers or producer groups linked to market internationally through UEPB.
- (v) **Roads and Engineering**, the district performance was average (50%), in aspects of bottle necks removed from CARs, length in Km of District roads routinely/periodically maintained.

Low performance was noted in:

- (vi) **Health**, despite 107.0% budget release and 93.8% absorption, 39% of the indicators were not achieved particularly in inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number and proportion of deliveries conducted in the Govt.(district/general) health hospital (s), percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of maternity wards/ health centers constructed.
- (vii) **Natural Resources**, achieved 40% of the indicators for 95.4% budget release in aspects of Area(ha) of trees established(Planted and surviving), number of Wetlands Action Plans and regulations developed, number of community women and men trained in ENR monitoring as well as number of monitoring and compliance surveys undertaken.

7.3.36 Kaabong District Local Government

a. Performance Overview

Kaabong district had received 101.4% (UGX 18.67billion) of the approved budget (UGX 18.42 billion) for FY 2015/16 and spent 99.4% (UGX 8.84 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 61% of the output indicators achieved; performance on 19% of the indicators moderately satisfactory, while 19% of the indicators were not achieved; 0% of the functional indicators were not assessed due to insufficient data.

Table 7.3.36 Kaabong District Local Government Half year Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	61%	19%	19%	0%	103
Production & Marketing	71%	14%	14%	0%	7

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Health	78%	9%	13%	0%	23
Education	43%	35%	22%	0%	23
Roads & Engineering	86%	14%	0%	0%	7
Water	71%	12%	18%	0%	17
Natural Resources	33%	25%	42%	0%	12
Community Based Services	40%	0%	60%	0%	5
BUDGET PERFORMANCE					
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent
District	18.42	18.67	18.55	101.4%	100.7%
Production & Marketing	1.00	1.03	1.03	102.9%	102.9%
Health	3.90	4.37	4.37	112.1%	112.1%
Education	5.68	5.70	5.70	100.4%	100.4%
Roads & Engineering	1.43	1.19	1.19	83.2%	83.2%
Water	0.96	0.96	0.94	99.9%	98.3%
Natural Resources	0.87	0.77	0.77	88.7%	88.7%
Community Based Services	0.94	0.66	0.58	70.1%	61.2%

Source: Kaabong Half year Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 78% of the indicator targets were achieved , for example; %age of approved posts filled with trained health workers, number of children immunized with Pentavalent vaccine and number of staff houses and OPD and other wards constructed , number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of maternity wards constructed (PRDP), number of OPD and other wards constructed (PRDP) and %age of villages with functional (existing, trained, and reporting quarterly) VHTs
- (ii) **Production and Marketing**, where 71% of the indicator targets were achieved notably the number of livestock by types using dips constructed, number livestock vaccinated , number of producers or producer groups linked to market internationally through UEPB , number of livestock by type undertaken in the slaughter slabs, number of businesses inspected for compliance to the law and number of businesses issued with trade licenses.
- (iii) **Education**, where 43% of the indicator targets were achieved and 35% moderately achieved especially; number of students enrolled in USE, number of classrooms constructed in UPE, number of teacher houses constructed payment of salaries and number of children accessing SNE facilities
- (iv) **Roads and Engineering** achieved 86% of their annual targets were achieved namely number of people employed in labour based works (PRDP), number of bottle necks removed from CARs, Length in Km of Urban paved roads periodically maintained, Length in Km of District roads periodically maintained and Length in Km. of rural roads rehabilitated (PRDP)
- (v) **Water**, where 71% of the targets were achieved like number of water user committees formed, number of sources tested for water quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of deep boreholes drilled (hand pump, motorised) (PRDP) and number of deep boreholes rehabilitated,

Low performance was noted in:

(i) **Community based services**, where 60% of the indicators were not achieved notably Number of Active Community Development Workers, Number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community

(ii) **Natural resources** achieved 33% of their annual targets while 42% were not were achieved such as number FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported

Kaabong district needs to improve performance on their annual targets in subsequent quarter to improve service delivery.

7.3.37 Kabale District Local Government

a. Performance Overview

Kabale district had received 82% (UGX 44.26billion) of the approved budget (UGX 54.02billion) for FY 2015/16 and spent 100% (UGX 44.12billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 71% of the output indicators achieved; performance on 9% of the indicators moderately satisfactory, while 15% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.37 Kabale District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	71%	8.7%	15%	5%	92	
Production & Marketing	57%	10%	10%	24%	21	
Health	82%	6%	12%	0%	17	
Education	81%	5%	14%	0%	21	
Roads & Engineering	50%	0%	50%	0%	4	
Water	100%	0%	0%	0%	17	
Natural Resources	20%	40%	40%	0%	5	
Community Based Services	29%	29%	43%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	54.02	44.26	44.12	82%	82%	100%
Production & Marketing	0.94	0.68	0.68	72%	72%	100%
Health	7.15	7.41	7.27	104%	102%	98%
Education	29.84	28.66	28.66	96%	96%	100%
Roads & Engineering	2.18	1.62	1.62	74%	74%	100%
Water	0.77	0.77	0.77	100%	100%	100%
Natural Resources	0.31	0.16	0.16	50%	50%	100%
Community Based Services	1.15	0.60	0.60	52%	52%	100%

Source: Kabale Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 82% of the indicator targets were achieved such as %of Villages with functional (existing, trained, and reporting, %age of approved posts filled with qualified health workers, numbers and proportion of deliveries conducted in the NGO basic health facilities, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled

- with qualified health workers, number and proportion of deliveries conducted in the NGO basic health facilities.
- (ii) **Roads and Engineering** where 50% of indicator targets were achieved including maintenance of bridges and routine maintenance of district roads.
 - (iii) **Water**, where 100% of the targets were achieved for instance number of piped water supply systems constructed (GFS, borehole pumped, surface water) number of sources tested for water quality, number of water points rehabilitated, number of private sector Stakeholders trained in preventative and % of rural water point sources functional (Gravity Flow Scheme) maintenance, hygiene and sanitation and number of new connections made to existing schemes.
 - (iv) **Production and Marketing**, where 57% of the indicator targets were achieved for example number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, quantity of fish harvested, number of producer groups identified for collective value addition support, number of tourism promotion activities mainstreamed in district development plans and number of new promotion activities mainstreamed in district development plans.
 - (v) **Education**, where 81% of the indicator targets were achieved especially number Students passing in grade one, payment of teachers' salaries, number of classrooms constructed in USE , number of teacher houses constructed, number of students in tertiary education, and number of SNE facilities operational

Slow progress was realized in

- (i) **Natural resources** achieved only 20% of their annual targets and 40% were moderately while 40% were not achieved specifically Area (Ha) of trees established (planted and surviving) and number of community women and men trained in ENR monitoring
- (ii) **Community based services**, where 43% of the indicators were not achieved such as number of children settled, number of children cases (Juveniles) handled and settled and number of Youth councils supported

Kabarole district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.38 Kabarole District Local Government

A. Performance Overview

Kabarole district had received 85% (UGX 27.64 billion) of the approved budget (UGX 32.64 billion) for FY 2015/16 and spent 100% (UGX 12.75 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 80% of the output indicators achieved; performance on 8% of the indicators moderately satisfactory, while 6% of the indicators were not achieved, 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.38 Kabarole District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	80%	8%	6%	5%	13100%
Production & Marketing	88%	0%	3%	9%	33
Health	63%	27%	10%	0%	30
Education	91%	0%	0%	9%	22
Roads & Engineering	100%	0%	0%	0%	11
Water	72%	17%	6%	6%	18
Natural Resources	80%	0%	20%	0%	10

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Community Based Services	71%	0%	14%	14%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	32.64	27.64	27.64	85%	85%	100%
Production & Marketing	1.03	0.43	0.43	42%	42%	100%
Health	5.34	4.44	4.44	83%	83%	100%
Education	15.68	14.54	14.54	93%	93%	100%
Roads & Engineering	2.37	1.44	1.44	61%	60%	100%
Water	0.71	0.60	0.60	86%	86%	100%
Natural Resources	0.20	0.19	0.19	94%	94%	100%
Community Based Services	0.66	0.39	0.39	59%	59%	100%

Source: Kabarole annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing**, where 88% of the indicator targets were achieved like number of technologies distributed by farmer type, number of farmers receiving Agriculture inputs, quantity of fish harvested, number of fish ponds stocked and number of value addition facilities in the district, number of tsetse traps deployed and maintained, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number of cooperatives supervised and assisted in registration
- (ii) **Natural resources** where 80% of their annual targets were achieved for instance number of community members trained (Men and Women) in forestry management, Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days and settlement of new land disputes.
- (iii) **Water**, where 72% of the targets were achieved notably number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, testing water points and water sources for quality, number of piped water supply systems constructed (GFS, borehole pumped, surface water)
- (iv) **Health where** 663% of the indicator targets are were achieved for example percentage of approved posts filled with trained health workers, number of trained health workers in health centres, % of approved posts filled with trained health workers, number of children immunized with Pentavalent vaccine, %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of maternity wards constructed
- (v) **Education where** 91% of the indicator targets are were achieved notably the payment of salaries, number of students passing grade one, number of classrooms constructed and rehabilitated and number of teachers' houses constructed, inspection of schools, number of SNE facilities operational and number of children accessing SNE facilities.
- (vi) **Roads and Engineering** where all the indicator targets were achieved for example length in km of District roads routinely maintained, periodically maintained and rural road and number of bridges constructed.
- (vii) **Community based services**, where 71% of the indicators were achieved specifically (146%) of active community development workers, (842%) of children cases (Juveniles) handled and settled, 26 youth councils were supported and (827%) of children settled.

Generally, Kabarole district performed well on their annual targets in all sectors.

7.3.39 Kabaramaido District Local Government

a. Performance Overview

Kabaramaido district received UGX 17.27Bn (97%) of the approved budget for FY2015/16 and UGX 17.21Bn (100%) of the release was spent.

With this budget performance, the district achieved 66% of its total output targets, 14% were moderately satisfactory whereas 15% were not achieved. 5% of the output targets were not assessed due to inadequate data.

Table 7.3.39 Kabaramaido District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	66%	14%	15%	5%	85	
Production & Marketing	57%	14%	14%	14%	7	
Health	65%	9%	22%	4%	23	
Education	62%	21%	10%	7%	29	
Roads & Engineering	83%	0%	17%	0%	6	
Water	100%	0%	0%	0%	10	
Natural Resources	25%	25%	50%	0%	4	
Community Based Services	50%	33%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.74	17.27	17.21	97.3%	97.0%	99.7%
Production & Marketing	0.91	0.57	0.56	62.1%	61.6%	99.2%
Health	3.62	4.22	4.22	116.5%	116.3%	99.9%
Education	7.81	7.76	7.75	99.4%	99.3%	99.9%
Roads & Engineering	1.56	1.35	1.34	86.3%	86.2%	99.9%
Water	0.37	0.37	0.37	99.2%	99.2%	100.0%
Natural Resources	0.14	0.08	0.08	57.2%	57.1%	99.9%
Community Based Services	0.61	0.41	0.41	66.4%	66.3%	99.9%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in: (i) **Roads and Engineering** where 83% of the indicator targets were achieved, number of road user committees trained (PRDP), length in km of district roads routinely maintained, length in km of rural roads rehabilitated (PRPD) and length in km of district roads periodically maintained (ii) **Water** where 100% of indicator targets were achieved for example number of water points tested for quality , % of rural water sources functional (shallow wells), supervision visits during and after construction, water points rehabilitated and water user committee trained, number of shallow wells constructed(hand dug hand augured , motorised pump) and number of deep boreholes drilled (hand, pump, motorised) (iii) **Production and Marketing** where 57% of indicator targets were achieved particularly number of livestock vaccinated , number of cooperative groups supervised , mobilised and assisted in registration (iv) **Community based services** where 50% of indicator targets were achieved and 33% moderately achieved; particularly number of active community development workers, women and women councils supported (ii) **Health**, where 65% of the output indicators were achieved specifically trained health workers in health centres, approved posts filled with qualified health workers, construction of theatres , OPD and other wards , maternity wards , % of villages with functional(existing, trained, and reporting quarterly) VHT's, number of children immunised with pentavalent vaccine and value of medical equipment procured

(iii) Education where 62% of the output indicators were achieved particularly classrooms constructed in UPE, number of latrine stances constructed, classrooms rehabilitated in UPE and primary schools that received furniture, number of pupils sitting PLE and number of schools inspected in quarter.

Low performance was realized in: **Natural resources** where 50% of indicator targets were not achieved despite the 57% release and 100% absorption specifically, number of Water Shed Management Committees formulated and undertaking of monitoring and compliance surveys/inspections.

The District needs to ensure that they set targets under each indicator in order to minimize on the no assessment incidences; it also needs to improve on the implementation such that those sectors with slow progress can improve their performance as well.

7.3.40 Kalangala District Local Government

Performance Overview

Kalangala district had received 101.1% (UGX 17.56 billion) of the approved budget (UGX 17.27 billion) for FY 2015/16 and spent 98% (UGX 17.19 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 52% of the output indicators achieved; performance on 21% of the indicators moderately satisfactory, while 20% of the indicators are not achieved; 8% of the functional indicators are not assessed due to insufficient data.

Table 7.3.40 Kalangala District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	52%	21%	20%	8%	91	
Production & Marketing	13%	38%	19%	31%	16	
Health	37%	37%	16%	11%	19	
Education	83%	8%	8%	0%	24	
Roads & Engineering	50%	50%	0%	0%	2	
Water	67%	8%	25%	0%	12	
Natural Resources	18%	18%	64%	0%	11	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% release spent
District	17.27	17.56	17.19	101.6%	99.5%	97.9%
Production & Marketing	2.84	0.63	0.63	22.3%	22.3%	100.0%
Health	5.87	9.48	9.48	161.4%	161.4%	100.0%
Education	4.26	4.23	3.86	99.2%	90.7%	91.5%
Roads & Engineering	0.75	0.53	0.53	70.1%	70.1%	100.0%
Water	0.47	0.45	0.45	96.3%	96.3%	100.0%
Natural Resources	0.11	0.11	0.11	94.0%	94.0%	100.0%
Community Based Services	0.36	0.23	0.23	63.6%	63.6%	100.0%

Source: Kalangala annually Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Community based services** where all the indicators were achieved particularly number of Active Community Development workers, number FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and children cases handled and settled
- (ii) **Education** were achieved 83% indicator targets for example number of classroom constructed in UPE , number of SNE facilities, number of number of latrine stances constructed and payment of staff salaries,

- (i) **Water** where 67% of the targets were achieved such as water points tested, shallow wells constructed and piped water supply and number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water).
- (ii) **Roads and Engineering** where 50% of indicator targets moderately satisfactory specifically length in Km of District roads and urban roads routinely maintained.

Slow progress was realized in:

- (iii) **Production and Marketing** where only 13% of the indicator targets are achieved, 38% were moderately achieved while 19% were not achieved and 31% did not have sufficient data for assessment
- (iv) **Natural resources**, where 64% of their annual targets were not achieved such as Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management.
- (v) **Health** where 37% of the indicator targets were moderately achieved while 16% were not achieved while 11% could not be assessed due to insufficient data for example, number of health centres constructed.

Kalangala district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.41 Kaliro District Local Government

Performance Overview

Kaliro district received UGX 16.00 Bn (91%) of the approved budget for FY2015/16 and UGX 15.99Bn (100%) of the release was spent.

With this budget performance, the district achieved 73% of its total output targets, whereas performance on 15% was moderately satisfactory, 9% were not achieved while 3% were not assessed because they did not have sufficient data.

Table 7.3.41 Kaliro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	73%	15%	9%	3%	92	
Production & Marketing	75%	11%	7%	7%	28	
Health	53%	27%	13%	7%	15	
Education	71%	29%	0%	0%	17	
Roads & Engineering	75%	0%	25%	0%	4	
Water	100%	0%	0%	0%	14	
Natural Resources	78%	11%	11%	0%	9	
Community Based Services	40%	20%	40%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.64	16.00	15.99	91%	91%	100%
Production & Marketing	0.45	0.35	0.35	79%	79%	100%
Health	2.11	2.01	2.00	95%	95%	100%
Education	10.46	10.25	10.25	98%	98%	100%

Roads & Engineering	0.79	0.53	0.53	66%	66%	100%
Water	0.48	0.48	0.48	101%	101%	100%
Natural Resources	0.13	0.08	0.08	60%	60%	100%
Community Based Services	0.53	0.36	0.36	68%	68%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health;** the district achieved 53% of their output targets like %age of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the NGO Basic health facilities and immunization of children with pentavalent vaccine, number of new standard pit latrines constructed in a village.
- (ii) **Roads and Engineering** where 75% indicator targets were achieved like routine and periodic maintenance of district roads and number of bottle necks removed from CARS.
- (iii) **Community Based Services** where 40% of their annual targets were achieved and 20% moderately like support provided to women councils and number of Active Community Development Workers
- (iv) **Water** where 100% of indicator targets were not achieved like drilling of deep boreholes (hand pump, motorized) and construction of piped water supply systems (GFS, borehole pumped, surface water), number of private sector stakeholders trained in preventive maintenance , hygiene and sanitation, % of rural water point sources functional (Gravity Flow Scheme) and number of deep boreholes drilled (hand pump, motorised).
- (v) **Production & Marketing** , achieved 75% of their targets notably Number of farmers accessing advisory services, Number of farmer advisory demonstration workshops, number of livestock vaccinated, number of fish ponds stocked, number of anti-vermin operations executed quarterly, Number of tsetse traps deployed and maintained, number of businesses issued with trade licenses , number of value addition facilities in the district and number and name of hospitality facilities (e.g. Lodges, hotels and restaurants).
- (vi) **Education;** achieved 71% of the annual targets were achieved especially; number of students enrolled in UPE and USE, number of students passing O level, number primary schools receiving furniture, number of latrine stances and classroom constructed and number of secondary schools inspected in quarter.
- (vii) **Natural resources;** 78% of the indicator targets were achieved for example number of new land disputes settled within FY, number of Wetland Action Plans and regulations developed, number of monitoring and compliance surveys/inspections undertaken, number of community members trained (Men and Women) in forestry management, number of people (Men and Women) participating in tree planting days and Area (Ha) of trees established (planted and surviving)

Kaliro district as a whole needs to align budget performance to output performance

7.3.42 Kalungu District Local Government

Performance Overview

Kalungu district had received 98% (UGX 16.49) of the approved budget (UGX 16.90 billion) for FY 2015/16 and spent 99% (UGX 16.38 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 45% of the output indicators achieved; performance on 12% of the indicators moderately satisfactory, while 31% of the indicators were not achieved; 11% of the functional indicators were not assessed due to insufficient data.

Table 7.3.42 Kalungu District Local Government Half year Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	45%	12%	31%	11%	89	
Production & Marketing	64%	0%	21%	14%	14	
Health	29%	18%	41%	12%	17	
Education	57%	19%	24%	0%	21	
Roads & Engineering	20%	0%	40%	40%	5	
Water	27%	27%	33%	13%	15	
Natural Resources	58%	0%	25%	17%	12	
Community Based Services	40%	0%	60%	0%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.90	16.49	16.38	98%	97%	99%
Production & Marketing	0.22	0.25	0.25	115%	115%	100%
Health	2.92	2.43	2.43	83%	83%	100%
Education	9.42	9.86	9.86	105%	105%	100%
Roads & Engineering	0.89	0.78	0.78	87%	87%	100%
Water	0.40	0.37	0.37	94%	94%	100%
Natural Resources	0.37	0.26	0.15	69%	40%	58%
Community Based Services	0.31	0.29	0.29	91%	91%	100%

source: Kalungu annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (v) **Production and Marketing**, where 64% of the indicator targets were achieved for example number of functional sub county farmer forums, number of livestock by type undertaken in the slaughter slabs, number of parishes receiving anti-Vermin services, number of cooperative groups supervised
- (vi) **Natural resources** achieved 58% of their annual targets Area (Ha) of trees established (planted and surviving), number of community women and men trained in ENR monitoring, number of Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within
- (i) **Education** where 57% of the indicator targets were achieved especially; number of pupils enrolled in UPE, number of qualified primary teachers, payment of salaries , number of latrine stances constructed , number of SNE facilities operational and number of children accessing SNE facilities.

Slow progress was realized in:

- (i) **Community based service**, where 60% of the indicators were not achieved specifically none of children were settled and none of the Youth and women councils were supported.
- (ii) **Water**, with the release of 94% of the budget, only 27% of the targets were achieved and 27% were moderately achieved while 33% were not achieved and 13% could not be assessed due to insufficient data. The weak areas were mainly number of public latrines in(RGCs) and public places, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices), drilling and rehabilitating of boreholes.
- (iii) **Health**, with budget release of 83%, only 29% of the indicator targets were achieved, 18% were moderately achieved while 41% were not achieved and 12% could not be assessed. The weak areas include: number of health centres constructed and value of essential medicines and health supplies delivered to health facilities by NMS,

- (iv) **Roads and Engineering** where 40% of indicator targets were not achieved and 40% could not be assessed due to inadequate data collection, for example, none of the bottle necks were removed from the CARs and length in km of district roads routinely maintained

Kalungu district needs to improve performance on their annual targets in subsequent FYs for better service delivery.

7.3.43 Kamuli District Local Government

a. Performance Overview

Kamuli district received UGX32.22Bn (92%) of the approved budget for FY2015/16 and UGX36.06 Bn (100%) of the release was spent.

With this budget performance, the district achieved 63% of its total output targets, 12% were moderately achieved whereas 22% were not achieved. Three percent of the output targets were not assessed due to insufficient data.

Table 7.3.43 Kamuli District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	63%	12%	22%	3%	93	
Production & Marketing	50%	0%	45%	5%	20	
Health	88%	4%	8%	0%	24	
Education	60%	25%	10%	5%	20	
Roads & Engineering	75%	0%	25%	0%	4	
Water	29%	36%	29%	7%	14	
Natural Resources	75%	0%	25%	0%	4	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	36.06	33.22	33.11	92%	92%	100%
Production & Marketing	0.52	0.51	0.48	98%	93%	95%
Health	5.05	6.46	6.41	128%	127%	99%
Education	20.26	19.02	19.00	94%	94%	100%
Roads & Engineering	1.92	1.28	1.28	67%	67%	100%
Water	0.98	0.73	0.73	75%	75%	100%
Natural Resources	0.17	0.15	0.15	89%	88%	99%
Community Based Services	0.55	0.53	0.52	96%	94%	98%

Source: District Annual Performance Report FY2014/15

b. Summary of Performance in Key functional areas

Good performance was noted in:

- Roads and Engineering**; where 75% indicator targets were achieved specifically, 523 Km and 137 Km of District roads routinely and periodically maintained and length in Km of rural roads rehabilitated.
- Community Based Services**, where 86% of the indicator targets were achieved, like training FAL learners, number of Active Community Development Workers, number of children cases (Juveniles) handled and settled , supporting youth and women councils, and settling the children.
- Health**, where 88% of the indicator targets were achieved, for example; number of trained health related training sessions held, value of essential medicines and health supplies delivered to health facilities by NMS, %age of approved posts filled with trained health workers, number of inpatients

and outpatients that visited the Govt. health facilities, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number and proportion of deliveries conducted in the Govt. health facilities, number of children immunized with Pentavalent vaccine and number of staff houses and maternity wards constructed.

- (iv) **Education**, 60% of indicator targets were achieved like number of teachers paid salaries, number of qualified primary teachers, number of students passing in grade one and number of classrooms, staff houses constructed in UPE and number of students enrolled in USE.
- (v) **Natural Resources**, with 75% budget release and all the funds spent; 75% of the indicator targets were achieved for example , undertaking 56 monitoring and compliance surveys and Area(Ha) of trees established(planted and surveying) and number of Water shed management committees formulated .

Low performance was realized in:

- (i) **Water**, with 75% of the budget released and all the money spent, only 29% of the indicator targets were achieved and 36% moderately achieved while 29% were not achieved and 7% could not be assessed , for instance, number of shallow wells constructed (hand dug, hand augured, motorised pump) and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- (ii) **Production and Marketing**, where 45% of indicator targets were not achieved despite 98% budget release and 100% absorption. The areas of low performance include; number of enterprises linked to UNBS for product quality and standards, number of businesses inspected for compliance to the law, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of cooperatives assisted in registration

7.3.44 Kamwenge District Local Government

Performance Overview

Kamwenge district had received 95% (UGX 20.68billion) of the approved budget (UGX 21.78billion) for FY 2015/16 and spent 100% (UGX 8.85 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 45% of the output indicators achieved; performance on 12% of the indicators moderately satisfactory, while 35% of the indicators are not achieved; 9% of the functional indicators are not assessed due to insufficient data.

Table 7.3.44 Kamwenge District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	45%	12%	35%	9%	101
Production & Marketing	29%	18%	35%	18%	17
Health	65%	18%	12%	6%	17
Education	57%	14%	29%	0%	21
Roads & Engineering	25%	0%	38%	38%	8
Water	40%	10%	45%	5%	20
Natural Resources	27%	9%	64%	0%	11
Community Based Services	57%	0%	29%	14%	7

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.78	20.68	20.67	95%	95%	100%
Production & Marketing	0.44	0.38	0.38	88%	88%	100%
Health	2.85	3.38	3.38	119%	119%	100%
Education	13.18	12.16	12.16	92%	92%	100%

Roads & Engineering	0.82	0.89	0.89	108%	108%	100%
Water	0.47	0.43	0.43	92%	92%	100%
Natural Resources	0.67	0.52	0.52	78%	78%	100%
Community Based Services	0.67	0.52	0.52	78%	78%	100%

SOURCE: KAMWENGE DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

Summary of Performance in Key Functional Areas

Good performance was noted in:

- (i) **Education**, where 57% of the indicator targets were achieved including: number of teachers paid salaries, number of pupils enrolled in UPE, number of student drop-outs, number of pupils sitting PLE and number of latrine stances constructed.
- (ii) **Community Based Service**, achieved 57% targets including number of children settled number of Active Community Development Workers, number FAL Learners Trained; number of children cases (Juveniles) handled and settled.
- (iii) **Health**, where 65% of the indicator targets were achieved, for example number of health facilities reporting no stock out of the 6 tracer drugs. number of inpatients that visited the govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, %age of approved posts filled with qualified health workers, %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of new standard pit latrines constructed in a village, number of maternity wards constructed, number of new standard pit latrines constructed in a village

Low performance was realized in:

- (vi) **Water**, where 45% of the indicator targets were not achieved notably number of springs protected, percentage of rural water point sources functional (Gravity Flow Scheme), number of water points pump mechanics, scheme attendants undertaken and caretakers trained and number of water user committees formed
- (vii) **Natural Resources**, where 64% of the indicator targets were not achieved particularly number of community women and men trained in ENR monitoring, number of new land disputes settled within FY and number of Water Shed Management Committees formulated.
- (viii) **Production and marketing**; with 88% budget release, only 29% of the targets were achieved and 18% moderately achieved while 35% of the targets were not achieved, for example number of businesses issued with trade licenses, number of fish ponds constructed, maintained and stocked
- (ix) **Roads & Engineering**; did not achieve 38% of the targets and more 38% could not be assessed due to insufficient data for instance none of 15 bottlenecks cleared on community Access Roads as well as the 59Km of rural roads were constructed and 256 bridges maintained and 256Km of District roads periodically to be maintained could not be assessed.

Kamwenge district needs to improve performance on their quarterly targets in subsequent financial years to improve service delivery especially in water and natural resource sectors.

7.3.45 Kanungu District Local Government

a. Performance Overview

Kanungu district had received 99.7% (UGX 27.53 billion) of the approved budget (UGX 27.62 billion) for FY 2015/16 and spent 99.5% (UGX 27.39 billion) of the budget released.

The overall district performance in FY 2015/16 was slightly above average, with 57% of the output indicators achieved; performance on 18% of the indicators moderately satisfactory, while 16% of the indicators were not achieved; 9 % of the functional indicators are not assessed due to insufficient data.

Table 7.3.45 Kanungu District Local Government Half Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	57%	18%	16%	9%	93	
Production & Marketing	33%	6%	22%	39%	18	
Health	27%	45%	27%	0%	22	
Education	62%	14%	24%	0%	21	
Roads & Engineering	75%	25%	0%	0%	4	
Water	100%	0%	0%	0%	14	
Natural Resources	67%	22%	0%	11%	9	
Community Based Services	100%	0%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.62	27.53	27.39	99.7%	99.2%	99.5%
Production & Marketing	0.49	0.72	0.72	146.3%	146.3%	100.0%
Health	5.48	6.00	5.87	109.4%	107.0%	97.8%
Education	15.32	14.94	14.94	97.5%	97.5%	100.0%
Roads & Engineering	1.21	0.88	0.88	72.6%	72.6%	100.0%
Water	0.40	0.40	0.40	100.8%	100.8%	100.0%
Natural Resources	0.15	0.21	0.21	137.2%	137.2%	100.0%
Community Based Services	0.97	0.70	0.70	72.4%	72.2%	99.7%

SOURCE: KANUNGU DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key Functional Areas

Good performance was noted in:

- (i) **Roads & Engineering**, where 75% of the indicator targets are achieved specifically length in Km of Urban unpaved roads routinely maintained and periodically maintained and length in Km of District roads periodically maintained
- (ii) **Water**, where 100% of the indicator targets are achieved for instance, number of water points tested for quality, number Of Water User Committee members trained, number of public latrines in RGCs and public places, number of springs protected, number of piped water supply systems constructed (GFS, borehole pumped, surface water) and number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
- (iii) **Community Based Services**, where 100% of the indicator targets are achieved specifically; number of children settled, number of Active Community Development Workers, number FAL Learners Trained and number of Youth councils supported number of women councils supported.
- (iv) **Natural Resources**, where 67% of the indicator targets were achieved notably; number of new land disputes settled within FY, number of Wetland Action Plans and regulations developed, number of Water Shed Management Committees formulated, number of monitoring and compliance surveys/inspections undertaken and Area (Ha) of trees established (planted and surviving).
- (v) **Education**, where 62% of the targets were achieved, for example, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of teacher houses constructed, number of primary schools receiving furniture, number of latrine stances constructed, number of students enrolled in USE, number of classrooms constructed in USE, number of students in tertiary education and number of tertiary institutions inspected in quarter

- (vi) **Health**, with 109.4% of budget release and spending of 98%, only 27% of the targets were achieved and 45% moderately achieved. The areas of modest performance include: %age of approved posts filled with trained health workers, number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number and proportion of deliveries in the District/General hospitals, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and number of outpatients that visited the NGO hospital facility.

Low performance was realized in: Production and Marketing, where 22% of the indicator targets were not achieved and 39% could not be assessed due to insufficient data collected, mainly; number of plant marketing facilities constructed, number of livestock by type undertaken in the slaughter slabs and number of opportunities identified for industrial development. Some of the indicators that could not be assessed are number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of producer groups identified for collective value addition support and number of cooperative groups mobilised for registration. Kanungu district needs to improve performance on their annual targets in subsequent financial years to improve service delivery in production and marketing sector.

7.3.46 Kapchorwa District Local Government

a. Performance Overview

Kapchorwa district received UGX15.01 Bn (97%) of the approved budget for FY2013/14 and UGX15.00 Bn (100%) of the release was spent.

With this budget performance, the district achieved 59% of its total output targets, performance on 14% of the indicators moderately satisfactory, whereas 19% were not achieved. 8% of the output targets were not assessed due to inadequate data.

Table 7.3.46 Kapchorwa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	59%	14%	19%	8%	100	
Production & Marketing	53%	0%	41%	6%	17	
Health	65%	13%	9%	13%	23	
Education	59%	27%	14%	0%	22	
Roads & Engineering	43%	29%	29%	0%	7	
Water	76%	6%	0%	18%	17	
Natural Resources	50%	13%	25%	13%	8	
Community Based Services	33%	17%	50%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.45	15.01	15.00	97%	97%	100%
Production & Marketing	0.39	0.31	0.31	82%	82%	100%
Health	3.06	3.67	3.67	120%	120%	100%
Education	6.33	6.65	6.65	105%	105%	100%
Roads & Engineering	0.63	0.67	0.67	106%	106%	100%
Water	0.54	0.55	0.55	102%	102%	100%
Natural Resources	0.13	0.12	0.12	93%	92%	100%
Community Based Services	0.54	0.39	0.39	73%	73%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2013/14

b. Summary of Performance in Key functional areas

The functional areas registered with good performance were:

- (i) **Education**, where 59 % of indicator targets were achieved particularly, number of children accessing SNE facilities, number of SNE facilities operational, construction of classrooms, distribution of furniture to schools and the construction of classrooms in UPE and payment of staff salaries.
- (ii) **Health** where 65% of the output indicators were achieved, notably; construction of staff houses, OPDs and other wards, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with qualified health workers and number and proportion of deliveries conducted in the NGO Basic health facilities.
- (iii) **Water**, where 76% of the targets were achieved specifically Collection efficiency (% of revenue from water bills collected, Length of pipe network extended, number of advocacy activities (drama shows, radio spots, and public campaigns) on promoting water, sanitation and good hygiene practices, number of Water User Committee members formed and trained, number of Piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) and number of springs protected
- (iv) **Roads and Engineering**, where 43% of indicator targets were achieved and 29% were on the verge of being achieved; specifically the removal of bottle necks from CARs, length in Km of District roads maintained and length in Km of District roads periodically maintained.
- (v) **Natural resources** where 50% of the output indicators were achieved and 13% moderately achieved ; for instance; number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated, number of community women and men trained in ENR monitoring(PRDP) and number of new land disputes settled within FY

Low performance was depicted in:

- (i) **Production and Marketing**, where 41% of the indicator targets were not achieved and 12% could not be assessed due to insufficient data , despite , 82% budget release and spending of 100% of the release. The weak areas were: number of livestock vaccinated, number of fish ponds stocked, number of Plant clinics/ mini laboratories constructed (PRDP), and number of producer groups identified for collective value addition support
- (ii) **Community Based Services**, where despite 73% release and 100% absorption, 50% of the indicators were not achieved specifically support to youth councils and number of children cases (Juveniles) handled and settled.

Evidence from the analysis shows that despite high releases for majority of the functional areas receiving and absorbing most of their approved funds, performance was below average. There is need for the district to review its budgeting and appropriation processes, and setting of output performance targets.

7.3.47 Kasese District Local Government

A. Performance Overview

Kasese district had received 95% (UGX49.0 billion) of the approved budget (UGX 51.52billion) for FY 2015/16 and spent 100% (UGX48.93 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 65% of the output indicators achieved; performance on 6% of the indicators moderately satisfactory, while 25% of the indicators are not achieved, 4% of the functional indicators are not assessed due to insufficient data.

Table 7.3.47 Kasese District Local Government Annually Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	65%	6%	25%	4%	106
Production & Marketing	77%	0%	15%	8%	26
Health	74%	17%	4%	4%	23
Education	46%	4%	46%	4%	24
Roads & Engineering	50%	13%	38%	0%	8
Water	30%	0%	70%	0%	10
Natural Resources	100%	0%	0%	0%	8

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	51.52	48.98	48.93	95%	95%	100%
Production & Marketing	1.72	1.86	1.86	108%	108%	100%
Health	8.73	9.21	9.21	105%	105%	100%
Education	26.53	26.45	26.45	100%	100%	100%
Roads & Engineering	1.97	1.93	1.93	98%	98%	100%
Water	0.67	0.73	0.73	109%	109%	100%
Natural Resources	0.50	0.48	0.48	95%	95%	100%
Community Based Services	1.36	1.16	1.12	86%	83%	96%

Source: Kasese annually Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 74% of the indicator targets are achieved for example %age of approved posts filled with qualified health workers, number of maternity, OPD and other wards constructed and % of Villages with functional (existing, trained, and reporting quarterly) VHTs, and number of children immunised with pentavalent vaccine.
- (ii) **Natural resources** where all of the annual targets were achieved for instance: Area (Ha) of trees established (planted and surviving), number of community members trained (men and women) in forestry management, number of Agro forestry Demonstrations number of community women and men trained in ENR monitoring and settlement of new land disputes.
- (iii) **Community based services** where 86% of the indicators were achieved including number of active community development workers, number FAL learners trained, number of assisted Aids supplied to the elderly and disabled community and number of children cases (juveniles) handled and settled
- (iv) **Roads and Engineering** with the release of 98% of the budget , 50% of indicator targets were achieved and 18% moderately achieve like number of bottlenecks removed from CAR's, length in km of: urban paved roads routinely maintained, district roads routinely maintained and district roads periodically maintained.
- (v) **Production and Marketing** 77% of the indicator targets were achieved like number of livestock by types using dips constructed, number of livestock vaccinated , and number of value addition facilities in the district.

Slow progress in:

- (i) **Education** with 46% of the indicator targets were not achieved notably the payment of salaries, number of classrooms constructed, number of science Laboratories constructed, only 225 out of 9715 students sat PLE and no school were inspected.
- (ii) **Water** where 70% of the targets were not achieved specifically none of the 8 water points were tested for quality and none of the 14 water points were rehabilitated , none of the 10 deep boreholes were rehabilitated and none of the 3 piped water supply system rehabilitated (GF's, borehole, pumped, surface water)

Kasese district needs to improve performance in education and production and marketing sector on their annual targets in subsequent financial years to improve service delivery.

7.3.48 Katakwi District Local Government

A. Performance Overview

Katakwi district received UGX16.67Bn (83.2%) of the approved budget for FY2015/16 and UGX16.52Bn (99%) of the release was spent.

With this budget performance, the district achieved 65% of its total output targets, the performance on 14% of the indicators were moderately satisfactory whereas 20% were not achieved. 0% of the output targets were not assessed due to inadequate data.

Table 7.3.48 Katakwi District Local Government Annual Performance Scorecard
OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	65%	14%	20%	0%	104	
Production & Marketing	64%	14%	23%	0%	22	
Health	52%	13%	35%	0%	23	
Education	36%	32%	32%	0%	25	
Roads & Engineering	100%	0%	0%	0%	6	
Water	100%	0%	0%	0%	14	
Natural Resources	100%	0%	0%	0%	7	
Community Based Services	86%	14%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.03	16.67	16.52	83.2%	82.5%	99.1%
Production & Marketing	0.50	0.45	0.45	89.5%	89.5%	100.0%
Health	4.35	3.52	3.51	80.9%	80.6%	99.7%
Education	6.86	6.83	6.83	99.6%	99.6%	100.0%
Roads & Engineering	1.39	1.21	1.21	87.5%	87.5%	100.0%
Water	0.62	0.58	0.58	93.7%	93.7%	100.0%
Natural Resources	0.25	0.23	0.22	90.1%	85.7%	95.2%
Community Based Services	0.85	0.35	0.23	41.4%	27.4%	66.2%

Source: District Annual Performance Report FY2015/16

B. Summary of Performance in Key Functional Areas

Good performance was noted in: **(i) Water** where 100% of the indicators were achieved notably the number of supervision visits during and after construction, the number of construction of water supply systems, drilling and rehabilitation of deep boreholes, and the testing of water sources for quality , number of water pump mechanics, scheme attendants and caretakers trained **(ii)Health** where 52% of the indicator targets were met and 13% moderately achieved especially the number of inpatients that visited the Govt. health facilities., and construction of staff houses (PRDP) , OPDs and maternity wards. **(iii)Production and Marketing** where 64% of the indicator targets were achieved, notably in the number of fish ponds constructed and maintained, valley dam construction , advisory services to farmers and the distribution of agricultural inputs to farmers, number and name of new tourism sites identified and number of businesses issued with trade licenses **(iv) Community based services**, where 86% of the indicators were achieved especially FAL Learners, support to Youth councils and support to Women councils. **(i) Roads and Engineering** where all the indicator targets were achieved, specifically on the periodic maintenance of district, length in Km. of rural roads constructed (PRDP), number of bottle necks removed from CARs, length in Km of Urban unpaved roads routinely maintained and bridge maintenance. . **(iii) Natural resources**, where 100% of the output indicators were achieved, for example, undertaking monitoring and

compliance surveys/inspections, and training of the locals in ENR monitoring, number of new land disputes settled within FY and Area (Ha) of Wetland demarcated and restored

Low performance was realized in: **Education** where 32% of indicator targets were not achieved despite the 99.6% release and 99.6% absorption. Underperformance was in the construction of classrooms in SFG, number of primary schools receiving furniture, number of student drop-outs, Passing rates in PLE, and number of students in tertiary education

Several indicators particularly under various sectors were not assessed as they lacked data. There's need for their review to address the issue and enhance consistency in performance.

7.3.49 Kayunga District Local Government

A. Performance Overview

Kayunga district received UGX 25.38Bn (100.4%) of the approved budget and UGX25.20Bn (99.3%) of the release was spent.

With this budget performance, the district achieved 71% of its total output targets, the performance on 6% of the indicators were moderately satisfactory whereas 16% were not achieved, while 7% of the output targets were not assessed due to inadequate data.

Table 7.3.49 Kayunga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	71%	6%	16%	7%	104	
Production & Marketing	52%	9%	13%	26%	23	
Health	76%	14%	10%	0%	21	
Education	68%	5%	27%	0%	22	
Roads & Engineering	100%	0%	0%	0%	5	
Water	100%	0%	0%	0%	16	
Natural Resources	40%	0%	50%	10%	10	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.29	25.38	25.20	100.4%	99.6%	99.3%
Production & Marketing	0.61	0.55	0.55	91.2%	91.2%	100.0%
Health	3.99	4.56	4.37	114.2%	109.6%	96.0%
Education	14.57	14.67	14.67	100.7%	100.7%	100.0%
Roads & Engineering	1.82	1.62	1.62	88.9%	88.9%	100.0%
Water	0.62	0.65	0.65	104.8%	104.8%	100.0%
Natural Resources	0.15	0.16	0.16	101.6%	101.6%	100.0%
Community Based Services	0.58	0.35	0.35	61.7%	61.7%	100.0%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in:

- i) **Water**, just like 2014/15, all (100%) the indicator targets were achieved like; number of shallow wells constructed (hand dug, hand augured, motorised pump), number of springs protected, number of piped water supply systems constructed (GFS, borehole pumped, surface water), and number of deep boreholes rehabilitated.
- ii) **Roads and Engineering**, where all (100%) of the indicators targets were achieved like 8 bottle necks removed from CARS, length in km of urban unpaved roads routinely maintained, length in km of urban unpaved roads periodically maintained and District roads periodically maintained.
- iii) **Health** where 76% of targets were achieved particularly in aspects of number of trained health

related training sessions held, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine, number of health centres and staff houses constructed, number of theatres rehabilitated as well as value of medical equipment procured.

- iv) **Education** where 68% of the indicators were achieved particularly with regard to number of classrooms and latrine stances constructed in UPE schools, number of teachers houses constructed, number of primary schools receiving furniture, number of students sitting and passing O'level, and number of classrooms constructed in USE.
- v) **Production and Marketing** where despite receiving 91.2% of the budget and absorbing all the releases, 52% of the indicator targets were achieved like number of technologies distributed by farmer type, number of famers receiving agriculture inputs, number of livestock vaccinated and by type undertaken in the slaughter slabs, number of fish ponds constructed and maintained as well as fish ponds stocked.
- vi) **Community Based Services**, where 76% of the indicators were achieved especially the number of children settled, number of Active Community Development Workers, number of FAL Learners trained, number of youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.

Low performance was noted in:

- i) **Natural Resources**, where despite 101.6% budget release and 100% absorption, 50% of the indicators were not achieved particularly in number of people (men and women) participating in tree planting days, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys/inspections undertaken as well as number of Water Shed Management Committees formulated.

7.3.50 Kibaale District Local Government

A. Performance Overview

Kibaale district had received 67% (UGX 17.29billion) of the approved budget (UGX 54.02billion) for FY 2015/16 and spent 100% (UGX 44.12 billion) of the budget released.

The overall district performance in FY 2015/16 was about average, with 51% of the output indicators achieved; performance on 10% of the indicators moderately satisfactory, while 16% of the indicators are not achieved, 7% of the functional indicators are not assessed due to insufficient data.

Table 7.3.50 Kibaale District Local Government Quarterly Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	67%	10%	16%	7%	92	
Production & Marketing	50%	9%	14%	27%	22	
Health	82%	6%	12%	0%	17	
Education	75%	5%	20%	0%	20	
Roads & Engineering	50%	25%	25%	0%	4	
Water	100%	0%	0%	0%	15	
Natural Resources	20%	40%	40%	0%	5	
Community Based Services	29%	29%	43%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	54.02	44.26	44.12	82%	82%	100%
Production & Marketing	0.94	0.68	0.68	72%	72%	100%
Health	7.15	7.41	7.27	104%	102%	98%
Education	29.84	28.66	28.66	96%	96%	100%
Roads & Engineering	2.18	1.62	1.62	74%	74%	100%
Water	0.77	0.77	0.77	100%	100%	100%

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Natural Resources	0.31	0.16	0.16	50%	50%	100%
Community Based Services	1.15	0.60	0.60	52%	52%	100%

Source: Kibaale Annually Performance Report FY 2015/16

B. *Summary of Performance in Key functional areas*

Good performance was recorded in:

- (i) **Water** where all the targets were achieved for example rehabilitating and drilling of deep boreholes, number of Water User Committee members trained and number of piped water supply systems constructed (GFS, borehole pumped, surface water)
- (ii) **Education** where 75% of the indicator targets were achieved especially number of latrine stances constructed, number of primary schools receiving furniture, number of children accessing SNE facilities and number of SNE facilities operational.
- (iii) **Roads and Engineering** where, 50% of indicator targets were achieved and 25% moderately achieved specifically 600 km of District roads routinely maintained and 216 km of rural roads constructed and 192 bridges maintained.
- (iv) **Health** where 82% of the indicators were achieved like number of trained health workers in health centres, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and number and proportion of deliveries conducted in the Govt. health facilities.

Slow progress was realized in:

- i) **Community based services** with the release of 52% and spending the entire budget, 43% of the indicators were not achieved, for example number of children cases (Juveniles) handled and settled and number of youth councils supported though 29% were moderately achieved such as number of assisted aids supplied to disabled and elderly.
- ii) **Natural resources** where with the budget release of 50%, 40% of their annual targets were not achieved notably Area (Ha) of trees established (planted and surviving) and number of people (Men and Women) participating in tree planting days.
- iii) **Production and Marketing**, despite budget release of 72% in this sector, only 50% were achieved but 14% were not achieved and more 27% could not be assessed due to insufficient data, mainly number of fish ponds constructed and maintained and number of fish ponds stocked.

Kibaale district needs to improve performance in water; community based services as well as natural resources on their quarterly targets in subsequent financial years to improve service delivery.

7.3.51 Kiboga District Local Government

A. **Performance Overview**

Kiboga district received UGX 16.27Bn (104.4%) of the approved budget for FY2015/16 and UGX16.26Bn (99.9%) of the release was spent.

With this budget performance, the district achieved about half (49%) of its total output targets, 16% were moderately satisfactory whereas 29% were not achieved and 6% of the output targets were not assessed due to inadequate data.

Table 7.3.51 Kiboga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	16%	29%	6%	89	
Production & Marketing	18%	9%	64%	9%	11	
Health	74%	16%	11%	0%	19	
Education	30%	22%	39%	9%	23	
Roads & Engineering	60%	0%	40%	0%	5	
Water	80%	20%	0%	0%	15	
Natural Resources	30%	0%	50%	20%	10	
Community Based Services	50%	33%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.59	16.27	16.26	104.4%	104.3%	99.9%
Production & Marketing	0.51	1.11	1.13	216.5%	220.5%	101.8%
Health	2.51	3.76	3.74	150.0%	149.4%	99.6%
Education	6.78	6.81	6.81	100.4%	100.4%	100.0%
Roads & Engineering	1.40	1.22	1.22	87.1%	87.1%	100.0%
Water	0.45	0.45	0.45	99.6%	99.6%	100.0%
Natural Resources	0.21	0.18	0.18	88.5%	88.4%	99.9%
Community Based Services	0.44	0.18	0.18	40.6%	40.5%	99.8%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

c. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Health** where 74% of the indicators were achieved mainly in aspects of number of inpatients/outpatients that visited the District/General Hospital(s)/health facility in the District, number and proportion of deliveries in the District/General hospitals, number and proportion of deliveries conducted in the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine as well as number of maternity wards constructed.

ii) Roads and Engineering, where 60% of the indicators were achieved particularly in terms of number of bottle necks removed from CARs, length in Km of urban unpaved roads routinely maintained and district roads routinely maintained.

Community Based Services achieved half (50%) of the indicators such as number of children cases (Juveniles) handled and settled and number of youth/women councils supported.

Water achieved 80% of the indicators mainly in supervision visits during and after construction, water points rehabilitated, deep boreholes drilled and percentage of rural water point sources functional (Shallow Wells) as well as percentage of rural water point sources functional (Gravity Flow Scheme).

Low performance was realized in the following areas:

- (i) **Education** where 39% of the indicator targets were achieved despite 100.4% budget release and 100% absorption. Areas of under-achievement are number of students sitting and passing in grade one, number of classrooms constructed/rehabilitated in UPE, number of teacher houses/latrine stances rehabilitated.
- (ii) **Production and Marketing** did not achieve targets on 64% of the indicators particularly in aspects of number of livestock by type undertaken in the slaughter slabs, number of anti-vermin operations executed quarterly and cooperatives assisted in registration during FY2015/16.
- (iii) **Natural Resources** did not achieve targets on half (50%) of the indicators despite 88.5% budget release and 99.9% absorption. Areas of weaknesses were number of Agro forestry Demonstrations as well as number of new land disputes settled within FY.

Kiboga district needs to increase performance on their annual targets in education, production and marketing as well as natural resources to improve service delivery.

7.3.52 Kibuku District Local Government

a. Performance Overview

Kibuku district had received 96% (UGX 13.8billion) of the approved budget (UGX 14.33 billion) for FY 2015/16 and spent 100% (UGX 13.8 billion) of the budget released.

The overall district performance in FY 2015/16 was average, with 49% of the output indicators achieved; performance on 12% of the indicators moderately satisfactory, while 24% of the indicators were not achieved; 15% of the functional indicators were not assessed due to insufficient data.

Table 7.3.52 Kibuku District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	12%	24%	15%	89	
Production & Marketing	45%	15%	15%	25%	20	
Health	39%	17%	28%	17%	18	
Education	57%	10%	29%	5%	21	
Roads & Engineering	14%	0%	29%	57%	7	
Water	50%	20%	30%	0%	10	
Natural Resources	71%	14%	14%	0%	7	
Community Based Services	83%	0%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	14.33	13.80	13.80	96%	96%	100%
Production & Marketing	0.24	0.14	0.14	59%	59%	100%
Health	1.47	1.67	1.67	113%	113%	100%
Education	8.23	8.23	8.23	100%	100%	100%
Roads & Engineering	0.55	0.66	0.66	121%	121%	100%
Water	0.59	0.60	0.60	101%	101%	100%
Natural Resources	0.14	0.13	0.13	96%	96%	100%
Community Based Services	0.17	0.17	0.17	99%	99%	100%

Source: Kibuku Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Community based services** where 83% of the indicators were achieved for instance assistance supplied to disabled and elderly community, number of FAL Learners Trained and support to the women councils.
- (ii) **Education**, where 57% of the indicator targets were achieved, such as, number of primary schools receiving furniture (PRDP) , number of students enrolled in USE and payment of salaries.
- (i) **Natural resources** achieved 71% of their annual targets including: Area (Ha) of trees established (planted and surviving), number of Water Shed Management Committees formulated and number of monitoring and compliance surveys undertaken
- (ii) **Water**, averagely achieved 50% of the targets in the areas of supervision visits during and after construction and rehabilitation and drilling of deep boreholes

- (iii) **Production and Marketing**, with budget release of 59% correspondingly achieved 45% of the indicator targets such as number of livestock by type undertaken in the slaughter slabs, No. of fish ponds constructed and maintained, quantity of fish harvested and number of cooperative groups supervised

Slow progress was realized in:

- (iv) **Health**, with budget release of 113%, only 39% of the indicator targets were achieved, 17% moderately achieved while 28% were not achieved and 17% could not be assessed because of inadequate information. Weak target areas were: number of maternity wards, OPD and other wards constructed (PRDP) and number of inpatients that visited the NGO hospital facility.
- (v) **Roads and Engineering**, with budget release of 121% could only achieve 14% of indicator targets while 29% were not achieved and 57% could not be assessed because the data collection as incomplete. The areas of weakness were: Length in Km of District roads periodically maintained, number of bottle necks removed from CARs and length in bridges repaired.

Kibuku district needs to improve performance in health and road and engineering sectors on their annual targets in subsequent financial years to improve service delivery.

7.3.53 Kiruhura District Local Government

A. Performance Overview

Kiruhura district had received 96 % (UGX 19.34billion) of the approved budget (UGX 20.08 billion) for FY 2015/16 and spent 98% (UGX 0.50 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 58% of the output indicators achieved; performance on 25% of the indicators moderately satisfactory, while 14% of the indicators were not achieved; 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.35 Kiruhura District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	25%	14%	3%	77	
Production & Marketing	47%	40%	7%	7%	15	
Health	50%	50%	0%	0%	12	
Education	35%	12%	47%	6%	17	
Roads & Engineering	60%	20%	20%	0%	5	
Water	86%	14%	0%	0%	14	
Natural Resources	71%	29%	0%	0%	7	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.08	19.34	18.87	96.3%	94.0%	97.6%
Production & Marketing	0.43	0.46	0.46	107.4%	107.4%	100.0%
Health	3.86	3.35	3.33	86.7%	86.4%	99.6%
Education	8.75	8.68	8.68	99.3%	99.2%	100.0%
Roads & Engineering	1.46	1.51	1.11	103.4%	76.2%	73.7%
Water	0.73	0.89	0.87	122.4%	119.6%	97.7%
Natural Resources	0.10	0.08	0.08	81.2%	78.1%	96.2%
Community Based Services	0.56	1.26	1.26	225.7%	225.7%	100.0%

Source: Kihuruha Annual Performance Report FY 2015/16

C. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing**, where 47 % of the indicator targets were achieved and 40% moderately achieved especially number of Plant marketing facilities constructed, number of cooperative groups supervised and number of livestock by type using dips constructed
- (ii) **Community based services**, where 86% of indicator targets were achieved like number of children settled, number of Active Community Development Workers and No. FAL Learners Trained and number of assisted aids supplied to disabled and elderly community
- (iii) **Natural resources**, where 71% of the targets were achieved while 29% moderately achieved like number of community women and men trained in ENR monitoring, No. of monitoring and compliance surveys undertaken and Area (Ha) of Wetlands demarcated and restored
- (iv) **Health** where 50% of the indicator targets were achieved and 50% moderately achieved like number of staff houses constructed, number and proportion of deliveries conducted in the NGO hospital facilities and number of inpatients that visited the NGO hospital facility, %age of approved posts filled with qualified health workers and number of trained health related training sessions held.
- (v) **Roads and engineering** where 60% of the indicators were achieved and 20% were moderately achieved specifically number of bridges constructed, number of bottle necks removed from CARs and length in Km of Urban unpaved roads routinely maintained
- (vi) **Water** achieved 86% of their annual targets – like number of water points tested for quality, drilling and rehabilitating boreholes while 13% could not be assessed due to insufficient data.

Slow progress was realized in: **Education**, with 99% (UGX 8.68 billion) of the budget released, only 35% of the indicator targets were achieved, 12% moderately achieved while 47% of the indicators were not achieved and 6% did not have enough data to be assessed. The weak areas include; number of primary schools inspected in quarter, number of students passing O'level and number of students enrolled in USE.

Kiruhura district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.54 Kiryandongo District Local Government

A. Performance Overview

Kiryandongo district had received 87% (UGX 14.97billion) of the approved budget (UGX 17.27billion) for FY 2015/16 and spent 92% (UGX 13.80 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 68% of the output indicators achieved; performance on 5% of the indicators moderately satisfactory, while 23% of the indicators were not achieved, 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.54 Kiryandongo District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	68%	5%	23%	3%	94
Production & Marketing	35%	5%	45%	15%	20
Health	80%	5%	15%	0%	20
Education	90%	0%	10%	0%	21
Roads & Engineering	17%	33%	50%	0%	6
Water	93%	0%	7%	0%	14
Natural Resources	83%	0%	17%	0%	6
Community Based Services	43%	14%	43%	0%	7

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.27	14.97	13.80	87%	80%	92%
Production & Marketing	0.75	0.44	0.43	59%	57%	97%
Health	2.45	2.95	2.73	120%	112%	93%
Education	7.28	6.14	6.01	84%	83%	98%
Roads & Engineering	1.82	1.58	1.05	87%	58%	66%
Water	0.72	0.79	0.70	109%	97%	89%
Natural Resources	0.15	0.21	0.17	140%	117%	84%
Community Based Services	0.69	0.34	0.27	49%	39%	79%

Source: Kiryandongo Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 93% of the targets were achieved for instance, drilling of deep boreholes, protecting springs, testing water points and percentage of functional water shallow wells, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practice and % of rural water point sources functional (Shallow Wells) ,
- (ii) **Education** where 90% of the indicators targets are were achieved notably payment of salaries, number of students passing O level, number of classrooms constructed in UPE (PRDP) number of latrine stances constructed, enrolment of students in UPE and USE and number of inspected schools and number of primary schools receiving furniture (PRDP).
- (iii) **Natural resources** where 83% of their annual targets were achieved for instance number of Water Shed Management Committees formulated, establishment of areas for tree planting and Area (Ha) of wetlands demarcated and restored and number of new land disputes settled within FY
- (iv) **Health** where 80% of the targets were achieved such as number children immunized with Pentavalent vaccine, %age of approved posts filled with trained health workers, number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. and rehabilitation and construction of OPD and other wards and number of outpatients that visited the NGO Basic health facilities.
- (v) **Community based services**, 43% of the indicators were achieved and 14% moderately achieved such as number of FAL Learners Trained, number of assisted aids supplied to disabled and elderly community number of Active Community Development Workers and number of women councils supported.

Slow progress was realized in:

- (i) **Roads and Engineering**, 67% of indicator targets were achieved specifically number of road user committees trained (PRDP) and Length in Km of District roads maintained.
- (ii) **Production and Marketing**, with 59% budget release , only 35% were achieved while 45% of the indicator targets were not achieved for instance number of fish ponds stocked , number of businesses inspected for compliance to the law and number of tsetse traps deployed and maintained

Kiryandongo district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.55 Kisoro District Local Government

A. Performance Overview

Kisoro district had received 95% (UGX 28.24billion) of the approved budget (UGX 29.65 billion) for FY 2015/16 and spent 100% (UGX 28.23 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 39% of the output indicators achieved; performance on 16% of the indicators moderately satisfactory, while 44% of the indicators were not achieved, 1% of the functional indicators were not assessed due to insufficient data.

Table 7.3.55 Kisoro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	39%	16%	44%	1%	98	
Production & Marketing	6%	6%	88%	0%	17	
Health	35%	15%	50%	0%	20	
Education	43%	38%	19%	0%	21	
Roads & Engineering	40%	40%	0%	20%	5	
Water	79%	11%	11%	0%	19	
Natural Resources	22%	0%	78%	0%	9	
Community Based Services	29%	0%	71%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.65	28.24	28.23	95%	95%	100%
Production & Marketing	0.55	0.43	0.43	77%	77%	100%
Health	6.13	6.43	6.42	105%	105%	100%
Education	15.73	15.58	15.58	99%	99%	100%
Roads & Engineering	1.09	1.01	1.00	92%	92%	100%
Water	0.91	0.84	0.84	93%	93%	100%
Natural Resources	1.01	0.48	0.48	47%	47%	100%
Community Based Services	1.01	0.48	0.48	47%	47%	100%

Source: Kisoro Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 79% of the targets were achieved like rehabilitation and drilling of deep boreholes, testing water points and percentage of functional water shallow wells, number of springs protected, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation and
- (ii) **Education** where 43% of the indicators targets are were achieved and 38% were moderately achieved notably number of primary schools receiving furniture, number of students sitting O level, number of students in tertiary education
- (iii) **Roads and Engineering** achieved 40% of indicator targets and 40% moderately achieved Length in Km of urban paved roads routinely maintained an like number of bottle necks removed from cars and length in Km of urban unpaved roads periodically maintained and length in Km of urban paved roads routinely maintained

Slow progress was realized in:

- (i) **Community based services**, where, 71% of the indicators were not achieved notably number of active community development worker, number of children settled and number of assisted aids supplied to disabled and elderly community
- (ii) **Health**, where 50% of the indicator targets were achieved such as number of inpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities and number of inpatients that visited the NGO Basic health facilities
- (iii) **Natural resources** where 78% of their annual targets were not achieved for instance establishment of areas for tree planting, number of agro forestry demonstration and settlement of new land disputes and number of community women and men trained in ENR monitoring
- (iv) **Production and Marketing**, with 77% budget release , 78% of the indicator targets were not achieved in the areas of harvesting fish , registration of business and linkage of enterprises to UNBS for quality and standards

Kisoro district needs to improve performance on their annual targets in subsequent financial quarters to improve service delivery.

7.3.56 Kitgum District Local Government

A. Performance Overview

Kitgum district received UGX 28.73Bn (94%) of the approved budget of UGX 30.58Bn for FY2015/16 and of which UGX 28.29Bn (98%) was spent.

With this budget performance, the district achieved targets on 69% of its output indicators, whereas performance on 14% was moderately satisfactory, 16% were not achieved while 1% were not assessed because they did not have sufficient data.

Table 7.3.56 Kitgum District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	69%	14%	16%	1%	108	
Production & Marketing	55%	36%	0%	9%	11	
Health	61%	14%	25%	0%	28	
Education	73%	5%	23%	0%	22	
Roads & Engineering	50%	25%	25%	0%	4	
Water	83%	9%	9%	0%	23	
Natural Resources	69%	23%	8%	0%	13	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	30.58	28.73	28.29	94%	93%	98%
Production & Marketing	0.63	0.57	0.56	90%	90%	100%
Health	6.51	6.54	6.17	101%	95%	94%
Education	13.50	13.26	13.26	98%	98%	100%
Roads & Engineering	2.28	1.72	1.71	75%	75%	100%
Water	0.67	0.78	0.81	117%	121%	104%
Natural Resources	0.17	0.15	0.15	89%	89%	100%
Community Based Services	0.85	0.90	0.87	106%	102%	96%

Source: District Annual Performance Report FY2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in the following areas:

- (i) **Roads and Engineering**, achieved 50% of the indicators such as length in Km of rural roads constructed.
- (ii) **Community based services**, achieved 86% of the indicator targets particularly in aspects of children settled, number of FAL learners trained, number of children cases (Juveniles) handled and settled, number of youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.
- (iii) **Natural resources**, where 69% of the indicator targets were achieved particularly in terms of area (Ha) of trees established (planted and surviving), number of monitoring and compliance surveys/inspections undertaken, area (Ha) of Wetlands demarcated and restored, and number of new land disputes settled within FY2015/16.
- (iv) **Production and Marketing**, achieved 55% of the indicators such as number of fish ponds constructed and maintained, tsetse traps deployed and maintained, number of businesses inspected for compliance to the law as well as businesses issued with trade licenses, respectively.
- (v) **Education** sector achieved targets on 73% of the indicators mainly in aspects of number of pupils enrolled in UPE and sitting PLE, number of student drop-outs, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed as well as number of primary schools receiving furniture.
- (vi) **Health** achieved 61% of the indicators notably in number of inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number and proportion of deliveries in the District/General hospitals, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine, number of standard pit latrines constructed in the a village as well as OPD and other wards constructed.
- (vii) **Water** sector achieved targets on 83% of the indicators particularly in terms of water points tested for quality, number of springs protected, number of shallow wells constructed (hand dug, hand augured, monitorized pump), number of piped water supply systems constructed (GFS, borehole pumped, surface water).

7.3.57 Koboko District Local Government

A. Performance Overview

Koboko District received UGX 14.72 Bn (95%) of the approved budget for FY2015/16 and UGX 14.39Bn (98%) of the release was spent.

With this budget performance, the district achieved 47% of its total output targets, performance on 20% was moderately satisfactory, and 31% were not achieved while 1% were not assessed because they did not have sufficient data.

Table 7.3.57 Koboko District Local Government Annual Performance Scorecard
OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	47%	20%	31%	1%	89	
Production & Marketing	21%	7%	71%	0%	14	
Health	53%	11%	37%	0%	19	
Education	48%	29%	24%	0%	21	
Roads & Engineering	100%	0%	0%	0%	3	
Water	63%	19%	13%	6%	16	
Natural Resources	36%	55%	9%	0%	11	
Community Based Services	40%	0%	60%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.54	14.72	14.39	95%	93%	98%
Production & Marketing	0.36	0.27	0.24	75%	68%	90%
Health	2.33	2.62	2.50	113%	108%	95%

Education	7.75	7.35	7.33	95%	95%	100%
Roads & Engineering	1.13	0.91	0.90	80%	80%	99%
Water	0.72	0.73	0.63	102%	87%	86%
Natural Resources	0.23	0.17	0.16	74%	68%	93%
Community Based Services	0.33	0.35	0.32	105%	98%	93%

Source: District Annual Performance Report FY2015/16

B. Summary of Performance in Key Functional Areas

Good performance was noted in only one functional area:

- i) **Health**, achieved 53% of the indicators especially in the areas of number of inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, trained health workers in health centers, percent of villages with functional (existing, trained, and reporting quarterly) VHTs as well as number of children immunized with Pentavalent vaccine.
- ii) **Road and Engineering**, achieved targets on all (100%) the indicators particularly in aspects of length in Km of District roads routinely/periodically maintained.
- iii) **Water**, where 63% of the targets were achieved notably number of water points tested for quality, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of water points rehabilitated.
- iv) **Education**, where the achievement was 48% particularly in terms of number of pupils enrolled in UPE, number of classrooms and latrine stances constructed in UPE, number of students enrolled in USE and sitting O' level.
- v) **Natural Resources**, where, 55% of the targets were not achieved despite 74% release and 93% absorption.

Low performance was noted in the other functional areas.

- (i) **Community Based and Services**, where 60% of the indicator targets were not achieved, number of children cases (Juveniles) handled and settled women/youth councils supported, respectively.
- (ii) **Production and Marketing**, with 75% release of budget, only 71% of the indicators were not achieved and particularly in number of fish ponds constructed and maintained, tsetse traps deployed and maintained, number of hospitality facilities (e.g. lodges, hotels and restaurants) as well as new tourism sites identified.

7.3.58 Kole District Local Government

A. Performance Overview

Kole district received UGX17.46Bn (99.8%) of the approved budget for FY2015/16 and UGX17.41Bn (99.7%) of the release was spent.

With this budget performance, the district achieved 59% (compared to 35% in FY 2014/15) of its total output targets, whereas performance on 12% was moderately satisfactory, 16% (compared to 48% in FY2014/15) was not achieved and 13% were not assessed due to inadequate data by close of the financial year.

Table 7.3.58 Kole District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	
District	59%	12%	16%	13%	90
Production & Marketing	40%	10%	30%	20%	10
Health	57%	10%	24%	10%	21
Education	65%	22%	13%	0%	23
Roads & Engineering	100%	0%	0%	0%	4

Water	40%	7%	0%	53%	15	
Natural Resources	73%	18%	9%	0%	11	
Community Based Services	67%	0%	33%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.50	17.46	17.41	99.8%	99.5%	99.7%
Production & Marketing	0.42	0.37	0.37	87.8%	87.8%	100.0%
Health	2.10	2.71	2.68	129.0%	128.0%	99.2%
Education	10.21	9.52	9.52	93.2%	93.2%	100.0%
Roads & Engineering	1.61	1.43	1.43	88.6%	88.6%	100.0%
Water	0.60	0.59	0.59	99.2%	99.2%	100.0%
Natural Resources	0.10	0.12	0.12	112.4%	112.3%	99.9%
Community Based Services	0.22	0.37	0.37	170.9%	168.6%	98.7%

b. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Roads and Engineering**, with all (100%) indicators achieved notably length in Km of district roads routinely/periodically maintained and length in Km. of rural roads constructed.
- (ii) **Health**, where 57% of the indicators were achieved such as value of essential medicines and health supplies delivered to health facilities, number of trained health workers in health centers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine as well as number of new standard pit latrines constructed in a village.
- (iii) **Education**, sector where 65% of the indicators were achieved such as number of latrine stances constructed, primary schools receiving furniture as well as number of students sitting O level.
- (iv) **Natural Resources**, achieved 73% of the indicators particularly in aspects of area (Ha) of trees established (planted and surviving), and number of community members trained (Men and Women) in forestry management
- (v) **Community based services**, where 67% of the indicators were achieved such as number of youth/women councils supported, number of assisted aids supplied to disabled and elderly community and number of FAL learners trained, respectively.
- (vi) **Production & Marketing**, despite 87.8% budget release and 100% absorption, only 40% of the indicator targets were achieved particularly in aspects of number of technologies distributed by farmer type and number of businesses inspected for compliance to the law

Low performance was realized in:

- (i) **Water**, where 53% were not assessed particularly on items such as number of water points tested for quality, number of Mandatory Public notices displayed with financial information (release and expenditure), number of private sector stake holders trained in preventive maintenance, hygiene and sanitation, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.

The district needs to improve performance in water sector to improve service delivery.

7.3.59 Kotido District Local Government

A. Performance Overview

Kotido district received UGX13.80Bn (109%) of the approved budget for FY2015/16 and UGX12.79Bn (93%) of the release was spent.

With this budget performance, the district achieved 44% (compared to 50% in FY2014/15) of its total output targets, whereas performance on 0% was moderately satisfactory, 52% (compared to 26% in FY2014/15) was not achieved and just 4% of the indicators lacked data.

Table 7.3.59 Kotido District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	44%	0%	52%	4%	77	
Production & Marketing	9%	0%	91%	0%	11	
Health	56%	0%	38%	6%	16	
Education	45%	0%	50%	5%	22	
Roads & Engineering	100%	0%	0%	0%	1	
Water	54%	0%	46%	0%	13	
Natural Resources	22%	0%	78%	0%	9	
Community Based Services	80%	0%	0%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.70	13.80	12.79	109%	101%	93%
Production & Marketing	0.62	0.32	0.27	51%	42%	83%
Health	2.49	2.90	2.88	116%	116%	99%
Education	3.62	3.49	3.48	96%	96%	100%
Roads & Engineering	1.11	1.02	0.99	92%	90%	97%
Water	0.98	1.52	1.39	154%	141%	92%
Natural Resources	0.17	0.16	0.15	95%	89%	93%
Community Based Services	0.57	0.40	0.40	70%	69%	99%

B. Summary of Performance in Key functional areas

Good performance was noted in:

- (ii) **Roads and Engineering**, achieved targets on all (100%) the set indicators mainly the length in Km of District roads routinely maintained and number of bridges constructed (PRDP).
- (iii) **Water**, where 54% of the indicators were achieved mainly in aspects of number of mandatory public notices displayed with financial information (release and expenditure), and collection efficiency (% of revenue from water bills collected).
- (i) **Health** sector achieved targets on 56% of the indicators such as number of outpatients/inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine.
- (ii) **Community Based Services** where 80% of the output indicators were achieved notably number of children settled, Active Community Development Workers, number of youth/women councils supported, number of assisted aids supplied to disabled and elderly community as well as FAL learners trained

Low performance was realized in the following areas:

- (iv) **Education** where 50% of the output indicators were not achieved despite 154% budget release and 92% absorption. Areas of underperformance were number of pupils enrolled in UPE and passing in grade one, number of teacher houses constructed, number of students sitting and passing O level, and number of children accessing SNE facilities.
- (v) **Production and Marketing** did not achieve targets on 91% of the output indicators despite 51% budget release and 83% absorption. Indicators not achieved include number of technologies distributed by farmer type, number of plant marketing facilities constructed, livestock vaccinated, number of tsetse traps deployed and maintained as well as slaughter slabs constructed.
- (vi) **Natural Resources** sector has 78% of the indicators not achieved particularly in areas such as area (Ha) of trees established (planted and surviving), number of people (men and women) participating in tree planting days, and number of new land disputes settled within FY 2015/16.

The district needs to increase sector performance especially in education, production and marketing as well as natural resources to increase service delivery in the district.

7.3.60 Kumi District Local Government

A. Performance Overview

Kumi district had received 88% (UGX 19.54billion) of the approved budget (UGX 22.15 billion) for FY 2015/16 and spent 98% (UGX 19.16 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 58% of the output indicators achieved; performance on 17% of the indicators moderately satisfactory, while 14% of the indicators were not achieved, 11% of the functional indicators were not assessed due to insufficient data.

Table 7.3.60 Kumi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	17%	14%	11%	103	
Production & Marketing	80%	0%	0%	20%	15	
Health	38%	50%	8%	4%	26	
Education	50%	20%	10%	20%	20	
Roads & Engineering	40%	20%	40%	0%	5	
Water	65%	0%	23%	12%	26	
Natural Resources	80%	0%	20%	0%	5	
Community Based Services	83%	0%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.15	19.54	19.16	88.2%	86.5%	98.1%
Production & Marketing	0.51	0.51	0.51	100.9%	100.6%	99.7%
Health	4.14	3.73	3.64	90.0%	87.9%	97.7%
Education	9.10	8.39	8.37	92.2%	92.0%	99.8%
Roads & Engineering	1.94	1.45	1.45	74.7%	74.6%	99.8%
Water	0.60	0.60	0.58	100.8%	97.8%	97.1%
Natural Resources	0.07	0.08	0.08	122.7%	125.3%	102.2%
Community Based Services	0.61	0.42	0.37	69.6%	60.3%	86.6%

Source: Kumi Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing, where** 80% of the indicator targets were achieved for example number of farmers accessing advisory services, number of farmer advisory demonstration workshops, number of farmers receiving Agriculture inputs , number of pests, vector and disease control interventions carried out (PRDP) and Quantity of fish harvested, number of livestock vaccinated and number of businesses inspected for compliance to the law
- (ii) **Education where** 50% of the indicators targets are were achieved and 20% were moderately achieved particularly number of classrooms, latrine stances , teachers' houses constructed and rehabilitated in UPE and number of secondary and primary schools inspected.
- (iii) **Natural resources** where 80% of their annual targets were achieved for instance Area (Ha) of Wetlands demarcated and restored, developing Wetland Action Plans and regulations and number of number of monitoring and compliance surveys undertaken) .
- (iv) **Water,** where 65% of the targets were achieved like rehabilitation and drilling of deep boreholes, testing water points and number of private sector stakeholders trained in preventative maintenance, hygiene and sanitation, and number Of Water User Committee members trained

- (v) **Community based services**, where 83% of the indicators were achieved such as number of children cases (Juveniles) handled and settled, number FAL Learners Trained, number of youth and women councils supported and number of children settled.
- (vi) **Health where** 38% of the indicators were achieved and 50% moderately achieved – like number of trained health workers in health centres while 8 % of the targets were not achieved. For example, the area of strength were %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of theatres constructed (PRDP) and number of villages which have been declared Open Defecation Free(ODF)

Slow progress was realized in: **Roads and Engineering**, with 74% budget release, only 40% of indicator targets were achieved and 20% moderately achieved while 40% were not achieved notably length in Km. of rural roads constructed (PRDP) and length in Km of District roads periodically maintained

Kumi district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.61 Kween District Local Government

A. Performance Overview

Kween district had received 97% (UGX 9.81billion) of the approved budget (UGX 10.12billion) for FY 2015/16 and spent 100% (UGX 9.79 billion) of the budget released.

The overall district performance in FY 2015/16 was average, with 50% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 21% of the indicators were not achieved, 14% of the functional indicators were not assessed due to insufficient data.

Table 7.3.61 Kween District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	50%	15%	21%	14%	78	
Production & Marketing	44%	11%	0%	44%	9	
Health	72%	11%	17%	0%	18	
Education	18%	18%	53%	12%	17	
Roads & Engineering	57%	0%	43%	0%	7	
Water	79%	0%	0%	21%	14	
Natural Resources	17%	67%	0%	17%	6	
Community Based Services	43%	29%	14%	14%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	10.12	9.81	9.79	96.9%	96.7%	99.8%
Production & Marketing	0.25	0.14	0.14	57.6%	57.6%	99.9%
Health	1.87	1.96	1.96	104.6%	104.5%	99.9%
Education	4.16	4.44	4.44	106.7%	106.7%	100.0%
Roads & Engineering	0.71	0.57	0.57	80.0%	80.0%	100.0%
Water	0.62	0.60	0.60	96.9%	96.8%	100.0%
Natural Resources	0.10	0.09	0.09	29.0%	93.5%	99.9%
Community Based Services	0.47	0.30	0.28	63.9%	59.8%	93.5%

Source: Kween Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 79% of the targets were achieved mainly rehabilitation and drilling of deep boreholes, protecting springs, testing water points and percentage of functional water shallow wells, number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of water pump mechanics, scheme attendants and caretakers trained, number of supervision visits during and after construction and length in km. of urban unpaved roads routinely maintained
- (ii) **Health, where**, 72% of the targets were achieved like Number of health facilities reporting no stock out of the 6 tracer drugs, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and rehabilitation and construction of OPD and other wards and procurement of medical equipment.
- (iii) **Roads and Engineering, where** 57% of indicator targets were achieved specifically length in Km. of rural roads constructed (PRDP), length in km. of district roads routinely maintained, number of bottle necks cleared on community access roads and
- (iv) **Community based services**, 43% of the indicators were achieved and 29% moderately achieved such as number of Youth councils supported, number of Active Community Development Workers and number of women councils supported.
- (v) **Natural resources** where 17% of their annual targets were achieved and 67% moderately achieved for instance establishment of areas for tree planting, number of agro forestry demonstrations, Area (Ha) of wetlands demarcated and restored and number of Water Shed Management Committees formulated

Slow progress was realized in:

- (i) **Education where** 53% of the indicator targets were not achieved notably payment of salaries, number of qualified primary teachers enrolment of students in UPE and USE and number of inspected schools, number of classrooms constructed in U. PE
- (ii) **Production and Marketing**, with 98% budget release , only 44% were achieved while 44% of the indicator targets could not be assessed due to insufficient data, for instance number of businesses issued with trade licenses, number of trade sensitisation meetings organised at the district/Municipal Council and number of businesses inspected for compliance to the law and

Kween district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.62 Kyankwanzi District Local Government

a. Performance Overview

Kyankwanzi district received UGX14.23Bn (94%) of the approved budget for FY2015/16 and UGX14.16Bn (100%) of the release was spent.

With this budget performance, the district achieved only 45% of its total output targets, 9% registered moderately satisfactory performance, and 38% were not achieved. 9% of the output targets were not assessed due to inadequate data.

Table 7.3.62 Kyankwanzi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	45%	9%	38%	9%	92
Production & Marketing	6%	0%	88%	6%	17

Health	33%	33%	13%	20%	15
Education	55%	5%	25%	15%	20
Roads & Engineering	20%	0%	80%	0%	5
Water	89%	6%	6%	0%	18
Natural Resources	70%	0%	20%	10%	10
Community Based Services	0%	14%	86%	0%	7

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.19	14.23	14.16	94%	93%	100%
Production & Marketing	0.54	0.48	0.48	88%	88%	100%
Health	1.56	1.81	1.81	116%	116%	100%
Education	8.19	7.43	7.43	91%	91%	100%
Roads & Engineering	1.27	0.99	0.78	78%	62%	79%
Water	0.59	0.56	0.56	95%	95%	100%
Natural Resources	0.07	0.07	0.07	98%	98%	100%
Community Based Services	0.66	0.28	0.22	42%	34%	79%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in: **(i) Water** where 89% of the indicators were achieved especially testing of water sources for quality, % of rural water point sources functional (Shallow Wells), number of deep boreholes rehabilitated, number of public latrines in RGCs and public places and piped water supply system, drilling of deep boreholes. **(ii) Education** where 55% of the output indicators were achieved particularly pupils' enrolment in UPE (100%), number of teacher houses constructed schools (150%) and quarterly inspection in primary schools (100%). **(iii) Natural resources** where 70% of the output indicators were achieved notably Area (Ha) of trees established (planted and surviving), monitoring and compliance inspections, number of community members trained (Men and Women) in forestry management , number of people (Men and Women) participating in tree planting days and settlement of new land disputes.

Low performance was realized in: **(i) Roads and Engineering** where 80% of the indicators were not achieved especially length in Km of District roads routinely maintained, length in Km of District roads periodically maintained and length in km of rural roads rehabilitated **(ii) Health**, with 116% budget release and spending of 100%, only 33% were achieved, 33% moderately achieved while 13% of the output indicators were not achieved and 20% could not be assessed due to insufficient data; particularly value of health supplies and medicines delivered to health facilities by NMS and number of health facilities reporting no stock out of the 6 tracer drugs. **(iii) Production and Marketing** where 88% of the output indicators were not achieved particularly number of fish ponds constructed and maintained , number of anti-vermin operations executed quarterly, number of parishes receiving anti-vermin services, number of tsetse traps deployed and maintained **(v) Community Based Services** where 86% of the output indicators were not achieved notably training of FAL learners, supply of aids to disabled and elderly community, settlement of juvenile cases and number of women councils supported

Several of the district indicators especially under Production & Marketing, Health and Community Based Services were not achieved. There is therefore need for the district to improve the performance for better service delivery.

7.3.63 Kyegegwa District Local Government**A. Performance Overview**

Kyegegwa district had received 93% (UGX 12.16billion) of the approved budget (UGX 13.10 billion) for FY 2015/16 and spent 99% (UGX 12.05 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 60% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 17% of the indicators were not achieved, 2% of the functional indicators were not assessed due to insufficient data.

Table 7.3.63 Kyegegwa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	60%	15%	17%	8.0%	88	
Production & Marketing	41%	12%	18%	29%	17	
Health	77%	8%	15%	0%	13	
Education	50%	30%	10%	10%	20	
Roads & Engineering	20%	0%	80%	0%	5	
Water	81%	6%	13%	0%	16	
Natural Resources	80%	10%	10%	0%	10	
Community Based Services	57%	29%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	13.10	12.16	12.05	93%	92%	99%
Production & Marketing	0.54	0.56	0.56	103%	103%	100%
Health	2.31	2.36	2.35	102%	102%	100%
Education	6.02	5.99	5.97	100%	99%	100%
Roads & Engineering	0.98	0.69	0.65	71%	66%	93%
Water	0.41	0.43	0.43	105%	105%	100%
Natural Resources	0.05	0.05	0.05	99%	99%	100%
Community Based Services	0.50	0.34	0.32	69%	65%	94%

Source: Kyegegwa Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health where** 77% of the indicator targets are were achieved number of children immunized with pentavalent vaccine, percentage of villages with functional (existing, trained, and reporting and quarterly) VHTs and number of inpatients that visited the Gov. Health facilities, number of outpatients that visited the Govt. health facilities
- (ii) **Water**, where 81% of the targets were achieved such as number of water pump mechanics, scheme attendants and caretakers trained number of water points rehabilitated , percentage of functional water shallow wells and number of deep boreholes rehabilitated
- (iii) **Natural resources** where 80% of their annual targets were achieved and these are establishment of areas for tree planting, number of monitoring and compliance surveys / inspections undertaken and settlement of new land disputes.
- (iv) **Community based services**, with the release 69% of the budget and spending of 65% ,57% of the indicators were achieved especially number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community and support to the youth and women councils.
- (v) **Education where** with 100% release of the budget, only 50% of the indicators targets are were achieved and 30% moderately achieved notably number of children accessing SNE facilities, number of students sitting O level, number of classrooms constructed in UPE and number of schools inspected, number of latrine stances constructed.

Slow progress was realized in:

- (i) **Roads and Engineering**, where 80% of indicator targets were not achieved notably length in Km of Urban unpaved roads periodically maintained, Length in Km of District roads routinely maintained and Length in Km of District roads periodically maintained
- (ii) **Production and Marketing** with 103% budget release, only 41% of the indicator targets were achieved, 12% moderately achieved, 18% were not achieved and 29% could not be assessed. The weak areas include: number of slaughter slabs constructed, number of fish ponds stocked, and number of producers or producer groups linked to market internationally through UEPB

Kyegegwa district needs to improve performance on their annual targets in road and engineering sector in subsequent financial years to improve service delivery.

7.3.64 Kyenjonjo District Local Government

a. Performance Overview

Kyenjonjo district had received 82.0% (UGX 21.94billion) of the approved budget (UGX 23.18 billion) for FY 2015/16 and spent 97% (UGX 21.47 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 51% of the output indicators *achieved*; performance on 17% of the indicators moderately satisfactory, while 30% of the indicators are *unachieved*; 2% of the functional indicators are not assessed due to insufficient data.

Table 7.3.64 Kyenjojo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	51%	17%	30%	2%	96
Production & Marketing	46%	4%	42%	8%	26
Health	32%	42%	26%	0%	19
Education	74%	21%	5%	0%	19
Roads & Engineering	60%	20%	20%	0%	5
Water	69%	8%	23%	0%	13
Natural Resources	14%	0%	86%	0%	7
Community Based Services	57%	14%	29%	0%	7

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.18	21.94	21.47	82.0%	80.0%	97.0%
Production & Marketing	0.67	0.67	0.61	100.0%	97.0%	97.0%
Health	3.44	3.54	3.47	81.0%	81.0%	99.0%
Education	10.63	10.52	10.50	91.0%	91.0%	100.0%
Roads & Engineering	2.00	1.41	1.41	37.0%	37.0%	99.0%
Water	-	-	-	98.0%	98.0%	100.0%
Natural Resources	0.18	0.14	0.14	88.0%	84.0%	96.0%
Community Based Services	0.65	0.62	0.58	79.0%	78.0%	99.0%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key Functional Areas

Good performance was noted in:

- (i) Education, where 74% of the indicator targets are achieved as in the list: number of pupils enrolled in UPE , number of Students passing in grade one , number of pupils sitting PLE, number of latrine stances constructed , number of students sitting O level , number of students enrolled in USE and

number of students passing O level, number of teacher houses, latrine stances and classroom constructed.

- (ii) Roads & Engineering, where 60% of the indicator targets were achieved especially number of bottle necks removed from CARs, length in km of: Urban unpaved roads periodically maintained, and rural roads rehabilitated.
- (iii) Water , where 69% of the annual targets were achieved , notably number of water points tested for quality and rehabilitated , number of deep boreholes rehabilitated, number of shallow wells constructed (hand dug, hand augured, motorised pump) and number of public latrines in RGCs and public places
- (iv) **Community Based Services**, where 57%% of the indicator targets are achieved especially number of children settled, number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community, number of Youth councils supported and number of women councils supported.

Low performance was realized in:

- (i) **Natural Resources**, where 86% were not achieved for example Area (Ha) of trees established (planted and surviving), number of monitoring and compliance surveys undertaken and number of Water Shed Management Committees formulated.
- (ii) **Health**, with 100% budget release, only 32% of the targets were achieved, 42% were moderately achieved while 26% not achieved. Key areas of under achievement included: number of health facilities reporting no stock out of the 6 tracer drugs, number of OPD and other wards constructed
- (iii) **Production and Marketing**, with all the funds released, only 46% of the targets were achieved and 4 moderately achieved while 42 % were not achieved and more 8% could not be assessed due to insufficient data. The areas of underscore include: number of farmers receiving Agriculture inputs, number of farmer advisory demonstration workshops, number of farmers accessing advisory services, number of functional Sub County Farmer Forums and number of technologies distributed by farmer type, number and name of hospitality facilities (e.g, Lodges, hotels and restaurants, number and name of new tourism sites identified.

Kyenjojo district needs to improve performance in water sector on their annual targets in subsequent financial years to improve service delivery in the sectors of natural resources, health and production and marketing.

7.3.65 Lamwo District Local Government

a. Performance Overview

Lamwo district received UGX 14.03 Bn (78.0%) of the approved budget for FY2015/16 and UGX 13.60Bn (100%) of the release was spent.

With this budget performance, the district achieved 65% of its total output targets, the performance on only 9% of the indicators were moderately satisfactory whereas 20% were not achieved. 9% of the output targets were not assessed due to inadequate data.

Table 7.3.65 Lamwo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	65%	9%	20%	9%	105
Production & Marketing	53%	0%	20%	27%	15
Health	67%	8%	25%	0%	24
Education	68%	4%	12%	16%	25
Roads & Engineering	38%	13%	50%	0%	8

Water	93%	0%	7%	0%	15
Natural Resources	50%	25%	17%	8%	12
Community Based Services	50%	33%	17%	0%	6
BUDGET PERFORMANCE					
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent
District	18.00	14.03	13.60	78.0%	75.6%
Production & Marketing	0.59	0.49	0.49	84.0%	83.9%
Health	2.60	2.86	2.56	109.9%	98.5%
Education	6.40	5.66	5.66	88.5%	88.5%
Roads & Engineering	1.78	1.53	1.43	86.1%	80.5%
Water	0.64	0.66	0.63	102.7%	98.0%
Natural Resources	0.09	0.05	0.05	54.0%	53.8%
Community Based Services	0.34	0.26	0.26	78.1%	77.6%

Source: District Annual Performance Report Fy2015/16

b. Summary of Performance in Key functional areas

- (i) **Community Based Services**, where 50% of the indicator targets was achieved and 33% moderately achieved, particularly number of assisted aids supplied to disabled and elderly community, number of Youth councils supported and number FAL Learners Trained
- (ii) **Water**, where 93% of the indicator targets were achieved, notably; number of water points tested for quality, number of water user committees formed, number of deep boreholes drilled (hand pump, motorised) (PRDP), number of deep boreholes drilled (hand pump, motorised) and number of public latrines in RGCs and public places
- (iii) **Natural resources** where 50% of indicators were fully achieved and 25% moderately achieved for example; Area (Ha) of trees established and surviving), number of community members trained (men and women) in forestry management, number of community women and men trained in ENR monitoring, number of community women and men trained in ENR monitoring (PRDP).
- (iv) **Health** where 67% of indicator targets were achieved like, number of health unit management user committees trained (PRDP), value of essential medicines and health supplies delivered to health facilities by NMS, number of children immunized with Pentavalent vaccine and % of Villages with functional (existing, trained, and reporting quarterly) VHTs.
- (v) **Education**, where 67% of the indicator targets were achieved for instance, number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, No of students passing in grade one, number of latrine stances constructed, number of primary schools receiving furniture.
- (vi) **Production and Marketing**, where 53% of the indicator targets are achieved though 27% could not be assessed. Notably, the areas of achievement included: number of Plant marketing facilities constructed, number of livestock vaccinated, number of fish ponds constructed and maintained, number of tsetse traps deployed and maintained, number of rural markets constructed (PRDP), number of plant marketing facilities constructed.

Low performance was recorded in: **Roads and Engineering** where 50% of output targets were not achieved particularly, number of bottle necks cleared on community access roads, length in Km of Urban unpaved roads periodically maintained, length in Km. of rural roads rehabilitated (PRDP) and number of Bridges Constructed

There is need for the district to improve on all these areas that were not achieved so as to enhance its performance.

7.3.66 Lira District Local Government

A. Performance Overview

Lira district had received 92% (UGX 29.55 billion) of the approved budget (UGX 31.97 billion) for FY 2015/16 and spent 97% (UGX 28.62 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 67% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 14% of the indicators are not achieved, 4% of the functional indicators are not assessed due to insufficient data.

Table 7.3.66 Lira District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	67%	15%	14%	4%	95	
Production & Marketing	42%	17%	33%	8%	12	
Health	74%	21%	5%	0%	19	
Education	67%	15%	15%	4%	27	
Roads & Engineering	43%	14%	43%	0%	7	
Water	83%	11%	0%	6%	18	
Natural Resources	80%	0%	0%	20%	5	
Community Based Services	71%	14%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.97	29.55	28.62	92%	90%	97%
Production & Marketing	0.81	0.81	0.68	100%	84%	83%
Health	3.23	4.61	4.60	143%	142%	100%
Education	15.62	15.07	15.07	96%	96%	100%
Roads & Engineering	1.40	1.28	1.28	92%	91%	100%
Water	1.15	1.15	1.11	101%	97%	97%
Natural Resources	0.23	0.20	0.20	85%	84%	99%
Community Based Services	0.69	0.28	0.28	40%	40%	100%

Source: Lira annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education**, where 67% of the indicator targets were achieved notably number of primary schools receiving furniture, number of latrine stances constructed (PRDP), number of students passing grade one, number of teacher houses constructed and number of children accessing SNE facilities.
- (ii) **Health** where 74% of their annual targets were achieved and 21% moderately satisfactory for instance number of maternity wards rehabilitated (PRDP), number of maternity wards rehabilitated (PRDP), number of trained health workers in health centres, No. of children immunized with Pentavalent vaccine, number and proportion of deliveries conducted in the Govt. health facilities and number of outpatients that visited the Govt. health facilities.
- (iii) **Water** where 83% of the targets are achieved mainly number of new connections made to existing schemes, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of sources tested for water quality and number of water user committee formed.
- (iv) **Community based services** where 71% of the indicators were achieved such as number of active community development workers, number of children settled and number of assisted aids supplied to disabled and elderly community and number of women councils supported
- (v) **Natural resources** where 80% of their quarterly targets are achieved and 20% could not be assessed due to insufficient data. The areas of strength include: number of community members trained (women and men) in forestry management, number of community women and men trained in ENR monitoring (PRDP), number of new land disputes settled within FY, and number of community women and men trained in ENR monitoring (PRDP).

Slow progress was realized in:

- (i) **Roads and Engineering** with the release of 92% of the budget, only 43% of indicator targets were achieved whereas 43% were not achieved. Underscoring indicators were noted to be number of bottle necks removed from CARs.
- (ii) **Production and Marketing** with 100% budget release, only 43% of the indicator targets while 33% were not achieved especially number of pests, vector and disease control interventions carried out (PRDP) and quantity of fish harvested.

Lira district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.67 Luuka District Local Government

Performance Overview

Luuka district had received 97% (UGX 15.54billion) of the approved budget (UGX 15.98 billion) for FY 2015/16 and spent 100% (UGX 15.54 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 60% of the output indicators achieved; performance on 14% of the indicators moderately satisfactory, while 21% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.67 Luuka District Local Government Half year Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	60%	14%	21%	5%	73	
Production & Marketing	67%	0%	22%	11%	9	
Health	59%	12%	24%	6%	17	
Education	78%	17%	6%	0%	18	
Roads & Engineering	0%	67%	33%	0%	3	
Water	91%	9%	0%	0%	11	
Natural Resources	22%	0%	56%	22%	9	
Community Based Services	33%	33%	33%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.98	15.54	15.54	97%	97%	100%
Production & Marketing	0.27	0.25	0.25	92%	92%	100%
Health	1.60	1.55	1.55	97%	97%	100%
Education	10.39	10.28	10.28	99%	99%	100%
Roads & Engineering	0.63	0.43	0.43	68%	68%	100%
Water	0.51	0.51	0.51	100%	100%	100%
Natural Resources	0.04	0.04	0.04	100%	100%	100%
Community Based Services	0.18	0.17	0.17	98%	98%	100%

Source: Luuka annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 59% of the indicator targets were achieved like number and proportion of deliveries conducted in the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, %of Villages with functional (existing, trained, and reporting quarterly) VHTs.

(ii) **Water**, where 91% of the targets were achieved like number of water and sanitation promotional events undertaken, number of shallow wells constructed (hand dug, hand augured motorised pump) and number of deep boreholes drilled (hand pump, motorised).

(iii) **Education**, where 78% of the indicator targets were achieved especially; number of Students passing in grade one, payment of salaries and number of students sitting O level, number of primary schools receiving furniture,

(i) **Roads and Engineering** where 67% of indicator targets were moderately achieved namely the length in Km. of district roads routinely maintained and number of bridges maintained

(ii) **Community based services**, where 33% of the indicator targets were achieved and 33% were moderately achieved especially number of Active Community Development Workers, number of children settled and number of Youth and women councils supported.

(iii) **Production and Marketing**, where 67% of indicator targets were achieved, for example number of technologies distributed by farmer type, number of farmers accessing advisory services, number of farmer advisory demonstration workshops, number of fish ponds constructed and number of farmers receiving Agriculture inputs.

Slow progress was realized in: **Natural resources**, where 56% of their annual targets were not achieved like number of environmental monitoring visits undertaken (PRDP), number of Wetland Action Plans and regulations developed, number of monitoring and compliance surveys/inspections undertaken and number of community women and men trained in ENR monitoring

Luuka district needs to improve performance on their half year targets in subsequent quarter to improve service delivery.

7.3.68 Luwero District Local Government

a. Performance Overview

Luwero district had received 102% (UGX 40.24 billion) of the approved budget (UGX 39.60billion) for FY 2015/16 and spent 100% (UGX 40.09billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 86% of the output indicators achieved; performance on 11% of the indicators moderately satisfactory, while 0% of the indicators were not achieved; 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.68 Luwero District Local Government Half year Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	86%	11%	0%	3%	108	
Production & Marketing	93%	0%	0%	7%	28	
Health	83%	17%	0%	0%	18	
Education	77%	23%	0%	0%	26	
Roads & Engineering	60%	40%	0%	0%	5	
Water	88%	6%	0%	6%	16	
Natural Resources	100%	0%	0%	0%	9	
Community Based Services	100%	0%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	39.60	40.24	40.09	101.6%	101.2%	99.6%
Production & Marketing	0.54	0.60	0.60	111.6%	111.1%	99.5%
Health	5.15	6.48	6.48	125.7%	125.7%	100.0%

	OUTPUT PERFORMANCE					Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
Education	24.01	24.99	24.99	104.1%	104.1%	100.0%
Roads & Engineering	1.42	0.95	0.95	67.0%	67.0%	100.0%
Water	0.58	0.56	0.56	97.8%	97.8%	100.0%
Natural Resources	0.17	0.16	0.16	96.6%	95.9%	99.3%
Community Based Services	0.64	0.57	0.43	89%	67%	75%

Source: Luwero annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Roads and Engineering** where 60% of indicator targets were achieved and 40% moderately achieved namely District roads routinely maintained, Urban unpaved roads routinely maintained and length in Km of District roads periodically maintained
- (ii) **Water**, where 88% of the targets were achieved like number of Water User Committee members trained, number of water and Sanitation promotional events undertaken and number of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP), number of deep boreholes rehabilitated and number of water pump mechanics, scheme attendants and caretakers trained.
- (iii) **Educations**, where 77% of the indicator targets were achieved and 23% moderately especially; number of students passing in grade one, number of latrine stances, classrooms in UPE and USE constructed and number of SNE facilities operational and number of children accessing SNE facilities.
- (iv) **Community based services**, where 100% of the indicators were achieved notably number of Active Community Development Workers, number of children settled and number of Youth and women councils supported and number of FAL Learners Trained
- (v) **Production and Marketing**, where 93% of the indicator targets were achieved like the number of valley dams constructed, number of tsetse traps deployed and maintained, number of enterprises linked to UNBS for product quality and standards and number of livestock by type undertaken in the slaughter slabs
- (vi) **Natural resources**, achieved 100% of their targets such as Area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, number of community members trained (Men and Women) ENR monitoring (PRDP) and number of people (Men and Women) participating in tree planting days.
- (vii) **Health**, 83% of the indicator targets were achieved, 17% moderately achieved like Value of health supplies and medicines delivered to health facilities by NMS, number of OPD and other wards constructed, number of health facilities reporting no stock out of the 6 tracer drugs, number and proportion of deliveries conducted in the Govt. health facilities and %of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Luwero district performed well on targets in this FY

7.3.69 Lwengo District Local Government

A. Performance Overview

Lwengo district had received 103% (UGX 19.14billion) of the approved budget (UGX 18.58 billion) for FY 2015/16 and spent 99% (UGX 19.01billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 57% of the output indicators achieved; performance on 9% of the indicators moderately satisfactory, while 21% of the indicators were not achieved, 13% of the functional indicators were not assessed due to insufficient data.

Table 7.3.69 Lwengo District Local Government Annual Performance Scorecard

Table 7.5.65

Ewenge District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	57%	9%	21%	13%	109	
Production & Marketing	91%	0%	9%	0%	35	
Health	16%	21%	63%	0%	19	
Education	32%	9%	5%	55%	22	
Roads & Engineering	0%	100%	0%	0%	1	
Water	50%	13%	25%	13%	16	
Natural Resources	78%	0%	22%	0%	9	
Community Based Services	71%	14%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.58	19.14	19.01	103%	102%	99%
Production & Marketing	0.41	0.33	0.33	81%	81%	100%
Health	2.37	2.25	2.18	95%	92%	97%
Education	10.80	10.70	10.70	99%	99%	100%
Roads & Engineering	1.57	1.22	1.21	77%	77%	100%
Water	0.66	0.62	0.62	94%	93%	99%
Natural Resources	0.12	0.08	0.08	71%	71%	100%
Community Based Services	0.60	0.37	0.35	61%	58%	95%

Source: Lwengo Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing**, where 91% of the indicator targets were achieved particularly number of farmers receiving Agriculture inputs, number of technologies distributed by farmer type, number of farmers accessing advisory services number of fish ponds constructed and maintained, number and name of hospitality facilities (eg lodges, hotels and restaurants), number of value addition facilities in the district and number of enterprises linked to UNBS for product quality and standards
- (ii) **Natural resources** where 78% of their annual targets were achieved for instance settling new land disputes within FY, establishment of areas for tree planting, number of agro forestry demonstration and number of community members trained (men and women) in forestry management and number of monitoring and compliance surveys undertaken.
- (iii) **Community based services**, where, 71% of the indicators were achieved and 14% moderately achieved particularly number of active community development workers, number of FAL Learners Trained, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- (iv) **Roads and Engineering** with the release of 77% of the budget, 100% of indicator targets moderately achieved specifically the length in km of District roads routinely maintained.
- (v) **Water**, where 50% of the targets were achieved and 13% moderately achieved like drilling of deep boreholes, number of public latrines in RGCs and public places, number of shallow wells constructed (hand dug, hand augured, motorised pump) and number of public latrines in RGCs and public places.

Slow progress was realized in:

- (i) **Health** where 63% of the indicator targets are were not achieved notably Value of health supplies and medicines delivered to health facilities by NMS, number of maternity wards constructed, number of theatres rehabilitated and number of trained health related training sessions held.
- (i) **Education** with 99% budget release, only 32 % of the indicator targets were achieved and 9% moderately achieved while 5% were not achieved and 55% could not be assessed because of lack of some information. These weaknesses include: construction of classrooms, latrines stances and teachers houses; payment of staff salaries and plans of school inspection.

Lwengo district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.70 Lyantonde District Local Government

A. Performance Overview

Lyantonde district had received 97.5% (UGX 9.55billion) of the approved budget (UGX 9.8billion) for FY 2015/16 and spent 100% (UGX 9.54 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 63% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 19% of the indicators were not achieved, 6% of the functional indicators were not assessed due to insufficient data.

Table 7.3.70 Lyantonde District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	63%	13%	19%	6%	54	
Production & Marketing	0%	0%	0%	100%	1	
Health	38%	38%	25%	0%	8	
Education	60%	15%	15%	10%	20	
Roads & Engineering	50%	0%	50%	0%	2	
Water	77%	0%	23%	0%	13	
Natural Resources	50%	25%	25%	0%	4	
Community Based Services	100%	0%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	9.80	9.55	9.54	97.5%	97.3%	99.9%
Production & Marketing	0.26	0.09	0.09	33.0%	33.0%	99.9%
Health	2.15	2.02	2.01	94.0%	93.6%	99.5%
Education	3.85	3.90	3.90	101.3%	101.3%	100.0%
Roads & Engineering	0.56	0.60	0.60	108.0%	108.0%	100.0%
Water	0.51	0.50	0.50	98.0%	98.0%	100.0%
Natural Resources	0.14	0.09	0.09	66.2%	65.0%	98.2%
Community Based Services	0.14	0.22	0.22	155.0%	154.9%	100.0%

Source: Lyantonde Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water**, where 77% of the targets were not achieved notably number of new connections made to existing schemes, number of dams constructed, number of deep boreholes drilled (hand pump, motorised), number of Water User Committee formed, number of water and Sanitation

promotional events undertaken, number of water sources tested for quality, and number of Mandatory Public notices displayed with financial information (release and expenditure).

- (ii) **Education where** 60% of the indicators targets are were achieved notably payment of salaries, enrolment of students in UPE and USE and number of inspected schools.
- (iii) **Roads and Engineering** 50% of indicator targets were achieved specifically 53Km of District roads periodically maintained.
- (iv) **Natural resources** where 50% of their annual targets were achieved and 25% moderately achieved , for instance number of monitoring and compliance surveys undertaken, number of wetland action plans and regulations developed, and number of Water Shed Management Committees formulated
- (v) **Community based services**, 100% of the indicators were achieved particularly number of FAL Learners Trained, number of Active Community Development Workers , number of children settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Slow progress was realized in:

- (i) **Health** with 94% budget release, only 38% of the targets were achieved and 38% moderately achieved while 25% of the targets were not achieved, for example , the area of weakness was number of health centres constructed.
- (ii) **Production and Marketing** was not assessed due to insufficient data

Lyantonde district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.71 Luwero District Local Government

a. Performance Overview

Luwero district had received 102% (UGX 40.24 billion) of the approved budget (UGX 39.60billion) for FY 2015/16 and spent 100% (UGX 40.09billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 86% of the output indicators achieved; performance on 11% of the indicators moderately satisfactory, while 0% of the indicators were not achieved; 3% of the functional indicators were not assessed due to insufficient data.

Table 7.3.71 Luwero District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	86%	11%	0%	3%	108	
Production & Marketing	93%	0%	0%	7%	28	
Health	83%	17%	0%	0%	18	
Education	77%	23%	0%	0%	26	
Roads & Engineering	60%	40%	0%	0%	5	
Water	88%	6%	0%	6%	16	
Natural Resources	100%	0%	0%	0%	9	
Community Based Services	100%	0%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	39.60	40.24	40.09	101.6%	101.2%	99.6%
Production & Marketing	0.54	0.60	0.60	111.6%	111.1%	99.5%

	OUTPUT PERFORMANCE					Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
Health	5.15	6.48	6.48	125.7%	125.7%	100.0%
Education	24.01	24.99	24.99	104.1%	104.1%	100.0%
Roads & Engineering	1.42	0.95	0.95	67.0%	67.0%	100.0%
Water	0.58	0.56	0.56	97.8%	97.8%	100.0%
Natural Resources	0.17	0.16	0.16	96.6%	95.9%	99.3%
Community Based Services	0.64	0.57	0.43	89%	67%	75%

Source: Luwero annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (ii) **Roads and Engineering** where 60% of indicator targets were achieved and 40% moderately achieved namely District roads routinely maintained, Urban unpaved roads routinely maintained and length in Km of District roads periodically maintained
- (iii) **Water**, where 88% of the targets were achieved like number of Water User Committee members trained, number of water and Sanitation promotional events undertaken and number of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP), number of deep boreholes rehabilitated and number of water pump mechanics, scheme attendants and caretakers trained.
- (iv) **Educations**, where 77% of the indicator targets were achieved and 23% moderately especially; number of students passing in grade one, number of latrine stances, classrooms in UPE and USE constructed and number of SNE facilities operational and number of children accessing SNE facilities.
- (v) **Community based services**, where 100% of the indicators were achieved notably number of Active Community Development Workers, number of children settled and number of Youth and women councils supported and number of FAL Learners Trained
- (vi) **Production and Marketing**, where 93% of the indicator targets were achieved like the number of valley dams constructed, number of tsetse traps deployed and maintained, number of enterprises linked to UNBS for product quality and standards and number of livestock by type undertaken in the slaughter slabs
- (vii) **Natural resources**, achieved 100% of their targets such as Area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, number of community members trained (Men and Women) ENR monitoring (PRDP) and number of people (Men and Women) participating in tree planting days.
- (viii) **Health**, 83% of the indicator targets were achieved, 17% moderately achieved like Value of health supplies and medicines delivered to health facilities by NMS, number of OPD and other wards constructed, number of health facilities reporting no stock out of the 6 tracer drugs, number and proportion of deliveries conducted in the Govt. health facilities and %of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Luwero district performed well on targets in this FY

7.3.72 Maracha District Local Government

Performance Overview

Maracha district received UGX16.61Bn (86%) of the approved budget for FY2014/15 and UGX16.51Bn (100%) of the release was spent.

With this budget performance, the district achieved 37% of its total output targets, 8% were moderately satisfactory whereas most (50%) of them were not achieved, 5% of the output targets were not assessed due to inadequate data.

Table 7.3.73 Maracha District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	37%	8%	50%	5%	111	
Production & Marketing	30%	13%	48%	9%	23	
Health	17%	8%	71%	4%	24	
Education	47%	0%	53%	0%	19	
Roads & Engineering	33%	0%	33%	33%	6	
Water	42%	16%	42%	0%	19	
Natural Resources	38%	8%	54%	0%	13	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.41	16.61	16.51	86%	85%	99%
Production & Marketing	0.52	0.31	0.31	59%	59%	100%
Health	4.22	3.90	3.87	92%	92%	99%
Education	8.70	8.39	8.37	96%	96%	100%
Roads & Engineering	0.90	0.71	0.70	79%	78%	99%
Water	0.81	0.80	0.79	98%	97%	99%
Natural Resources	0.10	0.08	0.08	79%	78%	99%
Community Based Services	0.46	0.14	0.14	30%	30%	100%

Source: District Annual Performance Report FY2015/16

Summary of Performance in Key Functional Areas

Good performance was noted in: **Community Based Services** where 86% the output indicators were achieved notably; number of children settled, number of Youth councils supported and number of Active Community Development Workers.

Low performance was noted in:

Education where 53% of the indicator targets were not achieved, for example number of textbooks distributed, enrolment of pupils in UPE, construction of latrines and rehabilitation of classrooms in UPE schools, number of secondary schools and tertiary institutions inspected in quarter, and number of Students passing in grade one

Health, where 71% of the indicators were not achieved especially, number of staff houses constructed (PRDP), number of standard hand washing facilities (tippy) tap installed next to the pit latrine , number and proportion of deliveries conducted in NGO basic health facilities, number of children immunized with pentavalent vaccine, number of trained health workers in health centres, number of villages which have been declared Open Defecation Free(ODF)

Natural resources, where 54% of the output indicators were not achieved particularly number of community members trained (Men and Women) in forestry management, number of Water Shed Management Committees formulated, number of new land disputes settled within FY, number of community women and men trained in ENR monitoring(PRDP) and Area (Ha) of Wetland demarcated and restored.

Water, where 42% of the output indicators were not achieved despite the release of 98% especially number of water points tested for quality, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of supervision visits during and after construction.

Production and Marketing where 48% of indicator targets were not achieved particularly number of technologies distributed by farmer type, number of pests, vector and disease control interventions carried out (PRDP), number of fish ponds stocked, number of businesses assisted in business registration process, number of producer groups identified for collective value addition support and number of cooperative groups mobilised for registration

Roads and Engineering where 33% of the indicators were not achieved and 33% were not achieved could not be assessed due to inadequate data mainly, number of Bridges repaired, length in Km of District roads periodically maintained, number of bottle necks removed from CARS and length in Km of Urban paved roads routinely maintained.

Several indicators especially under Roads & Engineering and Health were not assessed due to lack of data. There is therefore need for the district to enhance its data collection/reporting mechanisms.

7.3.73 Masaka District Local Government

a. Performance Overview

Masaka district had received 89% (UGX 16.60billion) of the approved budget (UGX 18.66 billion) for FY 2015/16 and spent 99% (UGX 16.37 billion) of the budget released.

The overall district performance in FY 2015/16 was about average, with 47% of the output indicators achieved; performance on 12% of the indicators moderately satisfactory, while 31% of the indicators were not achieved; 9% of the functional indicators were not assessed due to insufficient data.

Table 7.3.74 Masaka District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Demonstrator
District	47%	12%	31%	9%	89
Production & Marketing	40%	16%	28%	16%	25
Health	53%	24%	24%	0%	17
Education	55%	15%	30%	0%	20
Roads & Engineering	50%	0%	0%	50%	2
Water	50%	0%	13%	38%	8
Natural Resources	9%	0%	91%	0%	11
Community Based Services	100%	0%	0%	0%	6
BUDGET PERFORMANCE					
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent
District	18.66	16.60	16.37	89%	88%
Production & Marketing	0.53	0.54	0.54	102%	102%
Health	2.51	3.07	2.95	122%	118%
Education	8.36	8.45	8.45	101%	101%
Roads & Engineering	0.66	0.43	0.43	65%	65%
Water	0.42	0.41	0.41	100%	100%
Natural Resources	1.24	0.32	0.21	26%	17%
Community Based Services	0.44	0.33	0.33	76%	76%

Source: Masaka annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- Community based services** where 100% of the indicator targets were achieved for example number of assisted aids supplied to disabled and elderly community, number of children cases (Juveniles) handled and settled and number of women councils supported.

- (ii) **Health**, where 53% of the indicator targets were achieved and 24% moderately for example %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of outpatients that visited the NGO Basic Health facilities and number and proportion of deliveries conducted in NGO basic health facilities
- (iii) **Education** where 55% of the indicator targets were achieved and 15% moderately achieved especially; number of latrine stances and classrooms constructed in UPE and USE, payment of salaries and number of students enrolled in USE and UPE.
- (iv) **Roads and Engineering** where only 50% of indicator targets were achieved namely the length in km of district roads routinely maintained while 50% of indicator targets could be assessed due to lack of data on target value.
- (v) **Water**, though 50% of the targets were achieved, 13% were not achieved and 38% could not be assessed due to insufficient data. The strong areas include: number of deep boreholes drilled (hand pump, motorised) and number of shallow wells constructed (hand dug, hand augured, motorised pump) and number of supervision visits during and after construction

Slow progress was realized in:

- (i) **Production and Marketing** with 102 % (UGX 0.54 bn) release of the budget, only 40 % of the indicator targets were achieved and 16% were not achieved while 28% were not were achieved and 16% of the targets could not be assessed due to insufficient data. The area of improvement include: number and name of new cooperative groups identified, number of producers or producer groups linked to market internationally through UEPB and number of fish ponds stocked
- (ii) **Natural resources**, where 91% were not achieved notably number of Wetland Action Plans and regulations developed, number of community women and men trained in ENR monitoring, number of Agro forestry Demonstrations, number of people (Men and Women) participating in tree planting days

Masaka district needs to improve performance on setting realistic annual targets in subsequent FY to improve service delivery.

7.3.74 Masindi District Local Government

A. Performance Overview

Masindi district had received 94% (UGX 18.14billion) of the approved budget (UGX 19.23 billion) for FY 2015/16 and spent 100% (UGX 18.06 billion) of the budget released.

The overall district performance in FY 2015/16 was about average, with 65% of the output indicators achieved; performance on 13% of the indicators moderately satisfactory, while 20% of the indicators were not achieved, 2% of the functional indicators were not assessed due to insufficient data.

Table 7.3.75 Masindi District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	65%	13%	20%	2%	101
Production & Marketing	29%	14%	48%	10%	21
Health	45%	23%	32%	0%	22
Education	91%	4%	4%	0%	23
Roads & Engineering	100%	0%	0%	0%	4
Water	82%	12%	6%	0%	17
Natural Resources	63%	25%	13%	0%	8
Community Based Services	100%	0%	0%	0%	6

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.23	18.14	18.06	94%	94%	100%
Production & Marketing	0.67	0.54	0.54	81%	81%	100%
Health	4.16	4.50	4.45	108%	107%	99%
Education	7.73	6.82	6.81	88%	88%	100%
Roads & Engineering	1.20	0.98	0.98	81%	81%	100%
Water	0.54	0.98	0.52	181%	96%	53%
Natural Resources	0.24	0.17	0.17	69%	69%	100%
Community Based Services	0.66	0.54	0.53	83%	81%	99%

Source: Masindi annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Roads and Engineering** where all indicator targets were achieved notably number of road user committees trained (PRDP), length in Km of District roads routinely and periodically maintained and length in Km. of rural roads rehabilitated (PRDP).
- (ii) **Community based services**, where all the indicators were achieved such as number of active community development workers , number of FAL Learners Trained number of children cases (Juveniles) handled and settled and number of children settled
- (iii) **Education where** 91% of the indicator targets are were achieved notably the number of teachers paid salaries, number of qualified primary teachers, number of SNE facilities operational , number of children accessing SNE Facilities and number of schools inspected, number of classrooms constructed in UPE(PRDP),
- (iv) **Water**, where 82% of the targets were not achieved like number of shallow wells constructed (hand dug, hand augured motorised pump, number of sources tested for quality and number of shallow wells constructed (hand dug, hand augured motorised pump (PRDP).
- (v) **Natural resources** where 63% of their annual targets were achieved and 25% moderately achieved, for instance number of community members trained (Men and Women) in forestry management, Area (Ha) of trees established (planted and surviving and number of community women and men trained in ENR monitoring

Slow progress was realized in:

- (i) **Production and Marketing** with 81% budget release, 48% of the indicator targets were not achieved and 10% were not assessed due to inadequate data, for example number of farmer advisory demonstration workshops, quantity of fish harvested and number of anti-vermin operations executed quarterly
- (ii) **Health where** with 108% budget release, only 45% of the indicators targets are were achieved and 13% moderately achieved whereas 32% were not achieved. The areas of weakness include: number of Health Unit Management user committees trained (PRDP), number of health facilities reporting no stock out of the 6 tracer drugs, number of maternity wards constructed (PRDP)

Masindi district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.75 Mayuge District Local Government

A. Performance Overview

Mayuge district received UGX 25.90Bn (92%) of the approved budget for FY2013/14 and UGX 24.47Bn (99%) of the release was spent.

With this budget performance, the district achieved 42% of its total output targets, the performance on 11% of the indicators were moderately satisfactory whereas 47% were not achieved. 0% of the output targets were not assessed due to inadequate data.

Table 7.3.76 Mayuge District Local Government Annual Performance Scorecard
OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	42%	11%	47%	0%	81	
Production & Marketing	25%	8%	67%	0%	12	
Health	13%	13%	73%	0%	15	
Education	57%	19%	24%	0%	21	
Roads & Engineering	75%	0%	25%	0%	4	
Water	64%	0%	36%	0%	14	
Natural Resources	11%	11%	78%	0%	9	
Community Based Services	67%	17%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.90	25.71	25.47	92.1%	91.3%	99.1%
Production & Marketing	1.24	0.66	0.66	53.6%	53.6%	100.0%
Health	3.69	3.74	3.73	101.2%	101.1%	99.9%
Education	15.94	15.57	15.57	97.7%	97.7%	100.0%
Roads & Engineering	1.29	0.94	0.94	72.9%	72.9%	100.0%
Water	0.80	0.79	0.79	98.5%	98.5%	100.0%
Natural Resources	0.28	0.16	0.16	56.0%	56.0%	100.0%
Community Based Services	0.73	0.65	0.42	57.7%	57.7%	64.8%

Source: District Annual Performance Report FY2015/16

Summary of Performance in Key functional areas

Good performance was noted in the following areas:

Education achieved 57% of the indicated and this was attributed by the number of pupil passing PLE in grade 1, number of latrine stances constructed, enrolment of students in USE, construction of classrooms in USE and inspection at all levels primary, secondary and tertiary institutions level.

Roads and Engineering; where 75% of the targets were achieved; notably; length in km of rural roads constructed, length in km of District roads periodically maintained and length in km of urban unpaved roads periodically maintained.

Water, achieved 64% of its output indicators and areas of strength were: number of water user committees formed. , number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of shallow wells constructed (hand dug, hand augured, motorised pump), number of deep boreholes rehabilitated, number of water points tested for quality, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of sources tested for water quality

Community based services; where 67% of the indicator targets were achieved; for example; number of children settled, number FAL Learners Trained, number of Youth councils supported and number of women councils supported.

Low performance was realized in:

Health where 73% of the output indicators were not achieved despite the budget release of 101% and spending of all the funds, for instance, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres, number of OPD and other wards, staff houses, health centres constructed.

Production and Marketing where 67% of the output indicator targets were not achieved, notably in number of technologies distributed by farmer type, number of farmers receiving Agriculture inputs, number of Plant marketing facilities constructed, number of livestock by type undertaken in the slaughter slabs, number of livestock vaccinated, number of businesses inspected for compliance to the law and number of tsetse traps deployed and maintained.

Natural Resources, where 76% of the indicator targets were not achieved mainly Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management and Area (Ha) of Wetlands demarcated and restored

The District need to improve on better planning for better service delivery.

7.3.76 Mbale District Local Government

Performance Overview

By half year, Mbale district had received 91% (UGX 34.19billion) of the approved budget (UGX 37.75 billion) for FY 2015/16 and spent 99% (UGX billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 63% of the output indicators *achieved*; performance on 15% of the indicators moderately satisfactory, while 20% of the indicators are *not achieved*; 2% of the functional indicators are not assessed due to insufficient data.

Table 7.3.77 Mbale District Local Government Quarterly Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	63%	15%	20%	2%	88	
Production & Marketing	33%	0%	33%	33%	3	
Health	50%	25%	25%	0%	28	
Education	68%	14%	18%	0%	22	
Roads & Engineering	67%	0%	33%	0%	3	
Water	82%	12%	6%	0%	17	
Natural Resources	56%	11%	22%	11%	9	
Community Based Services	67%	0%	33%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	37.75	34.19	33.78	90.6%	89.5%	98.8%
Production & Marketing	0.65	0.63	0.63	98.0%	98.0%	100.0%
Health	5.52	6.11	6.00	110.7%	108.7%	98.2%
Education	17.27	16.79	16.79	97.2%	97.2%	100.0%
Roads & Engineering	1.12	0.81	0.81	72.0%	72.0%	100.0%
Water	1.26	1.26	1.25	100.7%	99.7%	99.0%
Natural Resources	0.24	0.16	0.16	63.9%	63.6%	99.5%
Community Based Services	1.01	0.53	0.53	52.1%	52.1%	100.0%

Source: Mbale Quarterly Performance Report FY 2015/16

A. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education** where 68% of the indicator targets were achieved for example number of SNE facilities and number of children accessing SNE facilities as well as students' enrolment in schools, number of students enrolled in USE, number of primary schools receiving furniture and number of teachers paid salaries
- (ii) **Community based services** where 67% of the indicators were achieved notably the number of Youth councils supported and of active Community Development Workers.
- (iii) **Water** where 82% of the targets were achieved such as percentage of rural water point sources functional and advocacy activities, number of water points tested for quality, and number of water user committees formed
- (iv) **Roads and Engineering** where 67% of indicator targets were achieved particular 267 km. of district roads periodically maintained and 4km rural roads constructed (PRDP).
- (v) **Natural resources** 56% of the targets were achieved such as number of water shed management committees formulated , number of people (men and Women) participating in tree planting days and number of new land disputes settled within the FY
- (vi) **Health** where 57% of the indicator targets are achieved for example number of trained health workers in health centres, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and number of OPD, other wards constructed (PRDP) and number of villages which have been declared Open Defecation Free(ODF).

Slow progress was realized in:

- (i) **Production and Marketing** where 33% of the indicator targets were achieved specifically number of livestock vaccinated

Mbarara district needs to improve performance in **Production and Marketing** on their quarterly targets in subsequent financial years to improve service delivery

7.3.77 Mbarara District Local Government

a. Performance Overview

Mbarara district received UGX32.53Bn (100%) of the approved budget for FY2015/16 and UGX30.30Bn (96%) of the release was spent.

With this budget performance, the district achieved only 47% of its total output targets, 13% were moderately satisfactory whereas 23% were not achieved. 17% of the output targets were not assessed due to inadequate data.

Table 7.3.78 Mbarara District Local Government Annual Performance Scorecard
OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	47%	13%	23%	17%	78
Production & Marketing	57%	0%	29%	14%	7
Health	25%	6%	13%	56%	16
Education	42%	32%	26%	0%	19
Roads & Engineering	50%	0%	50%	0%	2
Water	78%	6%	6%	11%	18
Natural Resources	44%	0%	44%	11%	9

Community Based Services	29%	29%	43%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.58	31.53	30.30	100%	96%	96%
Production & Marketing	0.58	0.54	0.54	94%	93%	99%
Health	3.58	3.97	3.89	111%	109%	98%
Education	18.10	17.61	17.45	97%	96%	99%
Roads & Engineering	1.11	0.85	0.85	77%	76%	99%
Water	0.73	0.76	0.76	103%	103%	100%
Natural Resources	0.21	0.19	0.19	91%	89%	98%
Community Based Svces	0.71	0.42	0.42	60%	59%	98%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in: **(i) Roads & Engineering** where 50% of the output indicators were achieved specifically the length in Km of District roads routinely maintained. **(ii) Water** where 78% of output indicators were achieved notably testing water points for quality, number of water pump mechanics, scheme attendants and caretakers trained, number of springs protected and drilling of boreholes **(iii) Production and Marketing** where 57% of indicator targets were achieved notably number of livestock by type undertaken in the slaughter slabs and mobilization of cooperative groups for registration **(iv) Education**, where 42% of output indicators were achieved and 32% moderately achieved notably payment of teachers' salaries, number of students sitting O'level, and number of schools inspected.

Low performance was noted in **(i) Community Based Services** where 43% of the output indicators were not achieved for example, number of assisted aids supplied to disabled and elderly, number of women and youth councils supported, **(ii) Health**, where 13% of the indicators were not achieved and 56% could not be assessed due to insufficient data. To note were: number of trained health workers in health centres, number of outpatients that visited the Govt. health facilities, number of inpatients that visited the Govt. health facilities, %age of approved posts filled with qualified health workers, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine and number of staff houses constructed **(iii) Natural resources** where 56% of the output indicator targets were not achieved particularly monitoring and compliance inspections and training of communities in forestry management.

Several of the indicators especially under **Community Based Services**, were not assessed due to lack of data. There is therefore need for the district to enhance its data collection/reporting mechanisms.

Attention should be drawn to areas of low performance highlighted above.

7.3.78 Mitooma District Local Government

A. Performance Overview

Mitooma district had received 99.5% (UGX 16.18billion) of the approved budget (UGX 16.26billion) for FY 2015/16 and spent 100% (UGX 16.18 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 80% of the output indicators *achieved*; performance on 5% of the indicators moderately satisfactory, while 9% of the indicators are *not achieved*; 6% of the functional indicators are not assessed due to insufficient data.

Table 7.3.79 Mitooma District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	80%	5%	9%	6%	85

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Production & Marketing	73%	0%	0%	27%	11	
Health	59%	6%	35%	0%	17	
Education	94%	6%	0%	0%	18	
Roads & Engineering	71%	0%	29%	0%	7	
Water	94%	6%	0%	0%	16	
Natural Resources	73%	9%	0%	18%	11	
Community Based Services	100%	0%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.26	16.18	16.18	99.5%	99.5%	100.0%
Production & Marketing	0.32	0.25	0.25	78.6%	78.6%	100.0%
Health	1.42	1.55	1.55	109.0%	109.0%	100.0%
Education	10.38	10.41	10.41	100.3%	100.3%	100.0%
Roads & Engineering	0.90	0.65	0.65	72.5%	72.4%	100.0%
Water	0.40	0.39	0.39	99.0%	99.0%	100.0%
Natural Resources	0.13	0.11	0.11	84.6%	84.5%	99.9%
Community Based Services	0.51	0.36	0.36	69.9%	69.9%	99.9%

Source: Mitooma annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 59% of the indicator targets were achieved for example the number of children immunized with pentavalent vaccine in the NGO Basic health facilities, number of standard hand washing facilities (tippy tap) installed next to the pit latrines, constructed and rehabilitated health centres and had villages with functional (existing, trained, and reporting quarterly) VHTs.
- (ii) **Roads and Engineering** where 71% of indicator targets are achieved specifically; 6 km of District roads periodically maintained, 33 Km of Urban paved roads routinely maintained and 21 bottle necks removed from CARs.
- (iii) **Water where** achieved 94% of the indicator targets notably number of piped water supply systems constructed (GFS, borehole pumped, surface water) , number of water pump mechanics, scheme attendants and caretakers, % of rural water point sources functional (Gravity Flow Scheme) and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices and number of springs protected
- (iv) **Education** where 94% of the targets were achieved in the areas of payment of teachers' salaries, enrolment of students into institutions and construction of classrooms, latrine stances and inspection of schools.
- (v) **Community based services** where 100% of the indicators targets were achieved mainly; number FAL Learners Trained and number of Active Community Development Workers and children settled.
- (vi) **Natural resources** were able to achieve 73% of their annual targets- number of Agro forestry Demonstrations, Area (Ha) of trees established (planted and surviving) and number of monitoring and compliance surveys undertaken , number of Water Shed Management Committees formulated, number of new land disputes settled within FY
- (vii) **Production and Marketing** where 73% of the indicator targets are achieved for example number of livestock vaccinated, number of anti vermin operations executed quarterly, number of parishes receiving anti-vermin services. The remaining 27% of the targets could not be assessed.

Mitooma district had all sectors likely to achieve their performance on their quarterly targets in subsequent financial years to improve service delivery.

7.3.79 Mityana District Local Government

A. Performance Overview

Mityana district had received 96% (UGX 25.12billion) of the approved budget (UGX 26.09billion) for FY 2015/16 and spent 100% (UGX 25.09 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 65% of the output indicators achieved; performance on 16% of the indicators moderately satisfactory, while 17% of the indicators were not achieved, 1% of the functional indicators were not assessed due to insufficient data.

Table 7.3.80 Mityana District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	65%	16%	17%	1%	92	
Production & Marketing	36%	0%	57%	7%	14	
Health	68%	27%	5%	0%	22	
Education	50%	33%	17%	0%	18	
Roads & Engineering	50%	33%	17%	0%	6	
Water	100%	0%	0%	0%	15	
Natural Resources	82%	0%	18%	0%	11	
Community Based Services	67%	17%	17%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.09	25.12	25.09	96.3%	96.2%	99.9%
Production & Marketing	0.49	0.34	0.34	69.3%	69.3%	100.0%
Health	4.78	5.26	5.25	110.0%	109.8%	99.8%
Education	12.98	13.20	13.18	101.7%	101.6%	99.9%
Roads & Engineering	1.18	0.97	0.97	82.4%	82.4%	100.0%
Water	0.51	0.50	0.50	98.0%	98.0%	100.0%
Natural Resources	0.26	0.14	0.14	55.6%	55.6%	100.0%
Community Based Services	0.48	0.32	0.32	66.2%	66.2%	100.0%

Source: Mityana Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education where** 50% of the indicators targets are were achieved and 33% moderately achieved notably payment of salaries, enrolment of students in UPE and USE and number of inspected schools, number of classrooms constructed in UPE,
- (ii) **Roads and Engineering**, 50% of indicator targets were achieved and 33% moderately achieved specifically length in Km of Urban unpaved roads rehabilitated, length in Km of district roads routinely maintained, number of bridges maintained,
- (iii) **Community based services**, 67% of the indicators were achieved such as number of FAL Learners Trained, number of Active Community Development Workers and number of women and youth councils supported.
- (iv) **Water**, where 100% of the targets were achieved for instance % of rural water point sources functional (Shallow Wells), rehabilitation and drilling of deep boreholes, protecting springs,

testing water points and percentage of number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices functional water shallow wells, number of public latrines in RGCs and public places,

- (v) **Health**, where 68% of the targets were achieved and 27% moderately achieved number of new standard pit latrines constructed in a village, number of OPD and other wards rehabilitated, %age of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Govt. health facilities, number of trained health related training sessions held, number and proportion of deliveries in the District/General hospital and number of health facilities reporting no stock out of the 6 tracer drugs
- (vi) **Natural resources** where 82% of their annual targets were achieved including establishment of areas for tree planting, number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of monitoring and compliance surveys/inspections undertaken, number of Wetland Action Plans and regulations developed, number of community women and men trained in ENR monitoring and Area (Ha) of wetlands demarcated and restored.

Slow progress was realized in: **Production and Marketing**, with 69% budget release, only 36% were achieved while 57% of the indicator targets were not achieved for instance number of technologies distributed by farmer type, number of producers or producer groups linked to market internationally through UEPB and number of opportunities identified for industrial development.

Mityana district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.80 Moroto District Local Government

A. Performance Overview

Moroto district had received 84% (UGX 10.15billion) of the approved budget (UGX 12.04 billion) for FY 2015/16 and spent 91% (UGX 9.26 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 54% of the output indicators *achieved*; performance on 18% of the indicators moderately satisfactory, while 23% of the indicators are *not achieved*, 5% of the functional indicators are not assessed due to insufficient data.

Table 7.3.81 Moroto District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	54%	18%	23%	5%	74	
Production & Marketing	43%	14%	29%	14%	7	
Health	61%	28%	11%	0%	18	
Education	35%	15%	40%	10%	20	
Roads & Engineering	50%	25%	25%	0%	4	
Water	92%	0%	0%	8%	12	
Natural Resources	50%	13%	38%	0%	8	
Community Based Services	40%	40%	20%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.04	10.15	9.26	84.3%	76.9%	91.2%
Production & Marketing	0.34	0.34	0.34	100.0%	100.0%	100.0%
Health	2.53	2.53	2.53	100.0%	100.0%	100.0%
Education	4.27	4.27	4.27	100.0%	100.0%	100.0%
Roads & Engineering	0.76	0.76	0.76	100.0%	100.0%	100.0%
Water	0.96	0.96	0.96	100.0%	100.0%	100.0%

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Natural Resources	0.10	0.10	0.10	100.0%	100.0%	100.0%
Community Based Services	0.69	0.69	0.69	100.0%	100.0%	100.0%

Source: Moroto annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Water** where 92% of the targets are achieved like number of deep boreholes drilled (hand pump, motorised) PRDP, testing water points and number of water user committee members trained and % of rural water point sources functional (Gravity Flow Scheme)
- (ii) **Health** where 61% of the indicator targets are achieved notably %age of approved posts filled with qualified health workers, No. of children immunized with Pentavalent vaccine, and %of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Moderate performance was recorded in:

- (i) **Community based services** where 50% of the indicators are achieved such as number of active community development workers., number of FAL Learners Trained
- (ii) **Natural resources** where 50% of their quarterly targets were achieved for instance establishment of areas for tree planting, number of people (Men and Women) participating in tree planting days and number of community women and men trained in ENR monitoring.
- (iii) **Roads and Engineering** with the release of 100% of the budget, 50% of indicator targets were achieved specifically 18Km of sub county roads routinely maintained and 15 km of rural roads rehabilitated.
- (iv) **Production and Marketing** with 100% budget release, only 43% of the indicator targets were achieved, 14% moderately while 29% of indicator targets were not achieved and 14% could not be assessed due to insufficient data. Strong areas include: number of pests, Vector and disease control interventions carried out (PRDP) and number of trade sensitization meetings organised at the district / Municipal Council.

Slow progress was realized in: **Education** where 40% of the indicator targets were not achieved especially the number of pupils sitting PLE, number of students passing grade one, number of teaching and number of students enrolled in USE

Moroto district needs to improve performance on their quarterly targets in subsequent financial years to improve service delivery.

7.3.81 Moyo District Local Government

A. Performance Overview

Moyo district received UGX 18.41 bn (95%) of the approved budget for FY2015/16 and UGX 18.39Bn (100%) of the release was spent.

By this budget performance, the district achieved 56% of its total output targets, 9% were moderately satisfactory whereas 24% were not achieved. 10% of the output targets were not assessed due to inadequate data.

Table 7.3.82 Moyo District Local Government Annual Performance Scorecard**OUTPUT PERFORMANCE**

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	56%	9%	24%	10%	108
Production & Marketing	18%	6%	41%	35%	17
Health	44%	8%	36%	12%	25
Education	75%	17%	8%	0%	24
Roads & Engineering	50%	0%	33%	17%	6
Water	74%	16%	11%	0%	19
Natural Resources	60%	0%	40%	0%	10
Community Based Services	86%	0%	0%	14%	7

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.31	18.41	18.39	95%	95%	100%
Production & Marketing	0.58	0.54	0.54	93%	93%	100%
Health	4.35	4.88	4.88	112%	112%	100%
Education	7.64	7.69	7.69	101%	101%	100%
Roads & Engineering	1.52	0.90	0.89	59%	59%	100%
Water	0.93	0.94	0.94	0%	0%	0%
Natural Resources	0.31	0.25	0.25	82%	82%	100%
Community Based Services	0.38	0.38	0.36	99%	95%	96%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in:

- (i) **Community Based services**, where 86% of the indicators were achieved notably number of children settled, number of Active Community Development Workers, children cases (Juveniles) handled and settled, number of youth/women councils supported as well as number of assisted aids supplied to disabled and elderly community.
- (ii) **Roads and Engineering**, where half (50%) of the output indicators were achieved such as number of bottle necks removed from CARs, number of people employed in labour based works (PRDP).
- (iii) **Water**, sector achieved 74% of the indicators like the number of water points rehabilitated, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, and number of public latrines in RGCs and public places.
- (iv) **Education**, where three quarters (75%) of the indicators were achieved such as number of pupils enrolled in UPE, number of pupils sitting PLE and passing in grade one, number of teacher houses constructed/rehabilitated, number of classrooms constructed in USE schools as well as students passing O level, respectively.
- (v) **Natural Resources**, where 60% of the indicators were achieved such as area (Ha) of trees established (planted and surviving), number of water shed management committees formulated and number of Wetland Action Plans and regulations developed.

Low performance was realized in

- (i) **Health**; where despite 112% budget release and 100% absorption, 44% of the indicators were achieved against 36% not achieved. The key indicators that registered low performance are number of health facilities reporting no stock out of the 6 tracer drugs, number and proportion of deliveries in the District/General Hospitals, number of children immunized with Pentavalent vaccine as well as number of staff houses constructed.

- (ii) **Production and Marketing** where 41% of the indicators were not achieved such as number of functional sub county farmer forums, number of farmers accessing advisory services, number of farmers receiving agriculture inputs, livestock by types using dips constructed as well as number of tsetse traps deployed and maintained

Several indicators especially under health and Production and Marketing were underachieved thus there is need for the district to increase sector performance to improve service delivery.

7.3.82 Mpigi District Local Government

A. Performance Overview

Mpigi district had received 102% (UGX 20.82billion) of the approved budget (UGX 20.36 billion) for FY 2015/16 and spent 99% (UGX 20.69 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 83% of the output indicators *achieved*; performance on 12% of the indicators moderately satisfactory, while 2% of the indicators are *not achieved*, 3% of the functional indicators are not assessed due to insufficient data.

Table 7.3.83 Mpigi District Local Government Quarterly Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	83%	12%	2%	3.2%	95	
Production & Marketing	83%	0%	4%	13%	24	
Health	75%	25%	0%	0%	16	
Education	76%	19%	5%	0%	21	
Roads & Engineering	50%	50%	0%	0%	2	
Water	100%	0%	0%	0%	16	
Natural Resources	90%	10%	0%	0%	10	
Community Based Services	83%	17%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.36	20.82	20.69	102%	102%	99%
Production & Marketing	1.15	0.61	0.59	53%	51%	98%
Health	2.70	2.83	2.81	105%	104%	99%
Education	10.64	10.80	10.79	102%	101%	100%
Roads & Engineering	1.07	0.92	0.91	86%	85%	99%
Water	0.51	0.47	0.47	91%	91%	100%
Natural Resources	0.26	0.20	0.15	75%	56%	74%
Community Based Services	0.46	0.41	0.40	89%	87%	98%

Source: Mpigi Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education where** 71% of the indicator targets are achieved notably the payment of salaries, number of students passing grade one, number of SNE facilities operational and number of children accessing SNE facilities and number of schools inspected.
- (ii) **Health where** 65% of the indicator targets are achieved like No. and proportion of deliveries conducted in the NGO Basic health facilities, number and proportion of deliveries conducted in the Govt. health facilities, %age of approved posts filled with qualified health workers and number of children immunized with Pentavalent vaccine
- (iii) **Community based services** where 67% of the indicators are unachieved such as number of active community development workers, number of children cases (Juveniles) handled and settled and number FAL Learners Trained

Slow progress was realized in:

- (i) **Production and Marketing** with 30% budget release , 42% of the indicator targets are likely to be achieved and 17% moderately satisfactory though 33% are unachieved in the areas of construction of slaughter slabs and linkage of enterprises to UNBS for quality and standards
- (ii) **Water** where 50% of the targets are unachieved like rehabilitation and drilling of deep boreholes, testing water points and number of shallow wells constructed (hand dug, hand augured, motorised pump)
- (iii) **Natural resources** where 40% of their quarterly targets are unachieved for instance the development Wetland Action Plans and regulations, Area (Ha) of Wetlands demarcated and restored and number of community women and men trained in ENR monitoring.
- (iv) **Roads and Engineering** with the release of 30% of the budget, 100% of indicator targets are not achieved specifically number of bottle necks removed from Community Access Roads and length in Km of District roads routinely maintained.

Mpigi district needs to improve performance in the above low rated sectors on their quarterly targets in subsequent financial years to improve service delivery

7.3.83 Mubende District Local Government

a. Performance Overview

Mubende district had received 96% (UGX 32.81billion) of the approved budget (UGX 34.36 billion) for FY 2015/16 and spent 99% (UGX 32.58 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 56% of the output indicators achieved; performance on 14% of the indicators moderately satisfactory, while 19% of the indicators were not achieved; 11% of the functional indicators were not assessed due to insufficient data.

Table 7.3.84 Mubende District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	56%	14%	19%	11%	107	
Production & Marketing	44%	26%	19%	11%	27	
Health	48%	0%	43%	10%	21	
Education	42%	17%	17%	25%	24	
Roads & Engineering	80%	0%	0%	20%	5	
Water	62%	31%	8%	0%	13	
Natural Resources	100%	0%	0%	0%	10	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	34.36	32.81	32.58	95.5%	94.8%	99.3%
Production & Marketing	1.00	1.25	1.25	125.4%	125.3%	99.9%
Health	4.71	4.33	4.33	92.0%	91.9%	99.9%
Education	18.05	17.96	17.81	99.5%	98.7%	99.1%
Roads & Engineering	2.24	1.86	1.86	83.1%	83.1%	100.0%
Water	0.95	0.78	0.78	82.1%	82.1%	100.0%
Natural Resources	0.48	0.32	0.27	66.8%	57.3%	85.8%
Community Based Services	1.06	0.92	0.92	86.6%	86.6%	100.0%

Source: Mubende Annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Natural resources** where 100% of the indicator targets were achieved such as Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations, Number of people (Men and Women) participating in tree planting days, Area (Ha) of Wetlands demarcated and restored, number of new land disputes settled within FY and Number of community women and men trained in ENR monitoring
- (ii) **Community based services**, where 86% of the indicators were achieved particularly number of children settled, number of Active Community Development Workers, number FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of women councils supported.
- (iii) **Roads and engineering** where 80% of the indicator targets were achieved notably Length in Km of District routinely maintained, Length in Km of Urban unpaved roads routinely maintained, Length in Km of Urban unpaved roads periodically maintained and Length in Km of District roads periodically maintained
- (iv) **Water**, where 62% of the targets were achieved and 31% moderately achieved like rehabilitation and drilling of deep boreholes, number of water and Sanitation promotional events undertaken, Number of dams constructed, number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water), number of deep boreholes rehabilitated, No of deep boreholes drilled (hand pump, motorises), Number of dams constructed, number of shallow wells constructed (hand dug, hand augured, motorised pump).
- (i) **Education** where 42% of indicator targets were achieved and 17% moderately achieved for instance number of pupils enrolled in UPE, number of students sitting O level and Number of primary schools inspected in quarter
- (ii) **Production and Marketing**, where 44% of the indicator targets were achieved and 26% moderately achieved while 37% were not achieved. The area of strength include: number of producers or producer groups linked to market internationally through UEPB number of anti-vermin operations executed quarterly, number of parishes receiving anti-vermin services, number of tourism promotion activities mainstreamed in district development plans and number of value addition facilities in the district

Slow progress was realized in: **Health**, where only 48 % of the indicator targets were achieved while 43% were not achieved. The area of weakness include: number of OPD and other wards constructed, %age of approved posts filled with qualified health workers, number of standard pit latrines constructed in the village, number and proportion of deliveries conducted in the NGO Basic health facilities

Mubende district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.84 Mukono District Local Government

A. Performance Overview

Mukono district had received 103% (UGX 33.11billion) of the approved budget (UGX 32.22billion) for FY 2015/16 and spent 100% (UGX 33.03 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 96% of the output indicators achieved; performance on 1% of the indicators moderately satisfactory, while 4% of the indicators were not achieved, 0% of the functional indicators were not assessed due to insufficient data.

Table 7.3.85 Mukono District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	96%	1%	3%	0%	70	
Production & Marketing	93%	0%	7%	0%	14	
Health	100%	0%	0%	0%	19	
Education	100%	0%	0%	0%	15	
Roads & Engineering	50%	25%	25%	0%	4	
Water	100%	0%	0%	0%	6	
Natural Resources	100%	0%	0%	0%	5	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	32.22	33.11	33.03	103%	103%	100%
Production & Marketing	0.54	0.60	0.60	112%	112%	100%
Health	3.49	3.91	3.88	112%	111%	99%
Education	18.94	19.68	19.68	104%	104%	100%
Roads & Engineering	10.89	0.97	0.97	9%	9%	100%
Water	0.59	0.56	0.56	96%	96%	100%
Natural Resources	0.21	0.16	0.16	74%	74%	100%
Community Based Services	0.32	0.25	0.25	78%	78%	100%

Source: Mukono Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education where** 100% of the indicator targets were achieved notably payment of salaries, enrolment of students in UPE and USE, number of classrooms constructed in UPE, number of classrooms constructed in USE, number of children accessing SNE facilities and number of inspected schools.
- (ii) **Roads and Engineering**, where 50% of indicator targets were achieved specifically number of bottle necks removed from CARS, length in Km of District roads routinely maintained and Length in Km of District roads periodically maintained
- (iii) **Water**, where 100% of the targets were achieved such as number of water points tested for quality, % of rural water point sources functional (Shallow Wells) rehabilitation, drilling of deep boreholes, protecting springs, testing water points and percentage of functional water shallow wells and number of supervision visits during and after construction.
- (iv) **Natural resources** where 100% of their annual targets were achieved, namely establishment of areas for tree planting, number of people (Men and Women) participating in tree planting days, number of Water Shed Management Committees formulated and Area (Ha) of wetlands demarcated and restored, number of new land disputes settled with in FY and number of monitoring and compliance surveys undertaken.
- (v) **Community based services**, 100% of the indicators were achieved such as number of FAL Learners Trained, number of Active Community Development Workers and number of women councils supported.
- (vi) **Health**, where 100% of the targets were achieved; for example, Value of health supplies and medicines delivered to health facilities by NMS, Number of health facilities reporting no stock out of the 6 tracer drugs, number of health facilities reporting no stock out of the 6 tracer drugs, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and

rehabilitation and construction of OPD and other wards and procurement of medical equipment and number and proportion of deliveries conducted in the Govt. health facilities.

- (vii) **Production and Marketing**, where 93% of the indicator targets were achieved for instance , number of plant marketing facilities constructed , number of livestock vaccinated, number of fish ponds stocked and number of tsetse traps deployed and maintained, number of trade sensitisation meetings organised at the district/Municipal Council and

Mukono district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.85 Nakapiripirit District Local Government

a. Performance Overview

Nakapiripirit district had received 84% (UGX 14.60 billion) of the approved budget (UGX 17.42 billion) for FY 2015/16 and spent 87% (UGX 14.10 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 60% of the output indicators achieved; performance on 7% of the indicators moderately satisfactory, while 32% of the indicators are not achieved; 1% of the functional indicators are not assessed due to insufficient data

Table 7.3.86 Nakapiripirit District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	60%	7%	32%	1%	97
Production & Marketing	29%	18%	53%	0%	17
Health	56%	17%	28%	0%	18
Education	72%	4%	20%	4%	25
Roads & Engineering	100%	0%	0%	0%	6
Water	69%	0%	31%	0%	13
Natural Resources	36%	0%	64%	0%	11
Community Based Services	86%	0%	14%	0%	7

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.42	14.60	14.10	84%	81%	97%
Production & Marketing	0.50	0.34	0.34	68%	68%	100%
Health	2.44	1.88	1.87	77%	77%	99%
Education	5.62	5.04	5.02	90%	89%	100%
Roads & Engineering	1.87	1.29	1.29	69%	69%	100%
Water	1.01	1.46	1.03	0%	0%	0%
Natural Resources	0.26	0.11	0.11	43%	43%	100%
Community Based Services	0.43	0.54	0.54	126%	126%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance in Key Functional Areas

Good performance was noted in:

- (i) **Roads & Engineering**, achieved 100% of the indicator targets specifically 1km of urban unpaved roads periodically maintained, 26km district roads routinely/periodically maintained and 7 bottle necks removed from CARs.

- (ii) **Community Based Services**, 86% of the indicator targets are achieved particularly number of children settled, number of Active Community Development Workers, number FAL Learners Trained and number of children cases (Juveniles) handled, number of women councils supported and settled.
- (iii) **Education**, where 72% of the indicator targets were achieved for example, number of teachers paid salaries, number of classrooms constructed in UPE, number of teacher houses constructed (PRDP) and number of students enrolled in USE
- (iv) **Water**, where 61% of the targets were achieved namely , number of water points tested for quality, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) (PRDP) , number of water pump mechanics, schemes attendants and caretakers trained and number of deep boreholes rehabilitated
- (v) **Health**, where 56% of the targets were achieved and 17% were moderately achieved like Value of essential medicines and health supplies delivered to health facilities NMS, rehabilitated (PRDP), number of OPD and other wards rehabilitated (PRDP) and %age of number of health facilities reporting no stock to the 6 tracer drugs, number of staff houses approved posts filled with qualified health workers.

Low performance was realized in: **Natural Resources**, where 64% of the indicator targets were not achieved particularly none of the new land disputes was settled within FY, none of the Area (Ha) of trees was established (planted and surviving), none of the people (Men and Women) participated in tree planting days and number of agro forestry Demonstrations, no Wetland Action Plans and regulations was developed, none of the community women and men trained in ENR monitoring (PRDP)

Nakapiripirit district needs to improve performance in natural resources sector on subsequent FY to improve service delivery.

7.3.86 Nakaseke District Local Government

a. Performance Overview

Nakaseke district had received 102% (UGX 19.52 billion) of the approved budget (UGX 19.21 billion) for FY 2015/16 and spent 100% (UGX 19.51 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 44% of the output indicators achieved; performance on 9% of the indicators moderately satisfactory, while 43% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.87 Nakaseke District Local Government Half year Performance Scorecard

OUTPUT PERFORMANCE						
		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District		44%	9%	43%	5%	80
Production & Marketing		13%	0%	75%	13%	8
Health		52%	13%	30%	4%	23
Education		67%	10%	19%	5%	21
Roads & Engineering		0%	20%	80%	0%	5
Water		8%	0%	92%	0%	12
Natural Resources		60%	0%	40%	0%	5
Community Based Services		67%	17%	0%	17%	6
BUDGET PERFORMANCE						
Budget		Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent
District		19.21	19.52	19.51	102%	102%
Production & Marketing		0.33	0.26	0.26	79%	79%
Health		0.52	0.13	0.30	4%	23%
Education		0.67	0.10	0.19	5%	21%
Roads & Engineering		0.00	0.20	0.80	0%	5%
Water		0.08	0.00	0.92	0%	12%
Natural Resources		0.60	0.00	0.40	0%	5%
Community Based Services		0.67	0.17	0.00	17%	6%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51	102%	102%
Average		0.33	0.26	0.26	79%	79%
Total		19.21	19.52	19.51		

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Health	3.76	4.12	4.12	110%	110%	100%
Education	0.88	8.78	8.78	995%	995%	100%
Roads & Engineering	1.65	1.43	1.43	86%	86%	100%
Water	0.43	0.40	0.40	94%	94%	100%
Natural Resources	0.28	0.23	0.23	84%	84%	100%
Community Based Services	0.29	0.64	0.64	218%	218%	100%

Source: Nakaseke Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 55% of the indicator targets were achieved and 44% were moderately achieved like number of children immunized with Pentavalent vaccine, %age of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Govt. health facilities, number of trained health workers in health centers, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of outpatients that visited the NGO hospital facility and % of approved posts filled with trained health worker and Value of health supplies and medicines delivered to health facilities by NMS.
- (ii) **Education**, where 67% of the indicator targets were achieved especially; number of primary and secondary schools inspected in quarter, number of primary schools receiving furniture , number of qualified primary teachers, number of pupils enrolled in UPE, payment of salaries and number of Students passing in grade one, number of primary schools inspected in quarter and number of secondary schools inspected in quarter and number of teacher houses constructed.
- (iii) **Community based services**, where 67% of the indicators were achieved especially number of FAL Learners Trained, number of children settled and number of FAL Learners Trained and number of women councils supported as well as number of assisted aids supplied to disabled and elderly community.
- (iv) **Natural resources** where 60% were achieved such as Area (Ha) of trees established (planted and surviving), number of Water Shed Management Committees formulated and number of Wetland Action Plans and regulations developed

Slow progress was realized in:

- (i) **Production and Marketing**, where 75% were not were achieved such as the number of livestock by types using dips constructed, number of livestock by type undertaken in the slaughter slabs and number of tsetse traps deployed and maintained, number of fish ponds stocked, number of livestock vaccinated and number of parishes receiving anti-vermin services.
- (ii) **Water**, where 92% of the targets were not achieved for instance number of water user committees formed, number of water and Sanitation promotional events undertaken, number of water points rehabilitated, number of water user committees formed, number of deep boreholes drilled (hand pump, motorised, and number of deep boreholes drilled and rehabilitated
- (iii) **Roads and engineering** where 60% of the indicator targets were not achieved notably number of bottle necks removed from CARs, length in Km of District roads periodically and routinely maintained and Urban unpaved roads periodically maintained

Nakaseke district needs to improve performance on their targets in subsequent quarter to improve service delivery.

7.3.87 Nakasongola District Local Government

Performance Overview

Nakasongola district received UGX 17.67Bn (98%) of the approved budget for FY 2015/16 and UGX 17.49Bn (99%) of the release was spent.

With this budget performance, the district achieved 47% of its total output targets, whereas performance on 21% was moderately satisfactory, 19% were not achieved while 13% were not assessed because they did not have sufficient data.

Table 7.3.88 Nakasongola District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	47%	21%	19%	13%	91	
Production & Marketing	43%	26%	0%	30%	23	
Health	50%	7%	43%	0%	14	
Education	33%	29%	24%	14%	21	
Roads & Engineering	80%	0%	20%	0%	5	
Water	60%	20%	20%	0%	15	
Natural Resources	50%	50%	0%	0%	6	
Community Based Services	43%	0%	29%	29%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.11	17.67	17.49	98%	97%	99%
Production & Marketing	0.51	0.44	0.43	86%	84%	98%
Health	2.48	2.99	2.94	121%	119%	98%
Education	9.31	9.09	9.09	98%	98%	100%
Roads & Engineering	1.19	1.08	1.07	91%	89%	99%
Water	0.49	0.48	0.48	97%	97%	100%
Natural Resources	0.86	0.75	0.67	87%	79%	90%
Community Based Services	0.86	0.75	0.67	87%	79%	90%

Source: District Annual Performance Report FY 2015/16

A. Summary of Performance in Key functional areas

Good performance was recorded in:

Health sector achieved targets on half (50%) of the output indicators such as number of trained health workers in health centers, number of outpatients that visited the Govt. health facilities as well as percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

Roads & Engineering achieved targets on 80% of the indicators such as number of bottle necks removed from CARs, length of Km of urban/district unpaved roads routinely/periodically maintained.

Water, where 60% of the indicator targets were achieved like the number of water points rehabilitated, number of water and sanitation promotional events undertaken, number of deep boreholes rehabilitated, and area (Ha) of trees established (planted and surviving).

Natural Resources, where half (50%) of the indicators were achieved while half (50%) were rated moderately satisfactory such as number of new land disputes settled within FY2015/16

Production & Marketing, where 43% of the indicators were achieved whereas 26% were rated moderately satisfactory particularly in aspects of number of livestock by types using dips constructed, number of livestock by type undertaken in the slaughter slabs, number of anti-vermin operations executed quarterly and tsetse traps deployed and maintained.

Education sector achieved targets on 33% of the output indicators while 29% were moderately satisfactory mainly in the number of schools receiving furniture as well as number of teaching and non-teaching staff paid

Community Based Services, where targets were achieved on 43% of the indicators while 29% of them were not achieved. Areas of achievement include number of FAL learners trained, and number of youth/women councils supported

Nakasongola district needs to align budget to output performance especially under sectors of production and marketing and community based services and education to improve service delivery.

7.3.88 Namayingo District Local Government

a. Performance Overview

Namayingo district had received 88% (UGX 14.79billion) of the approved budget (UGX 16.74 billion) for FY 2015/16 and spent 98% (UGX 14.79 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 84% of the output indicators achieved; performance on 4% of the indicators moderately satisfactory, while 7% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.89 Namayingo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	84%	4%	7%	4.9%	82	
Production & Marketing	67%	11%	11%	11%	9	
Health	76%	0%	18%	6%	17	
Education	83%	0%	11%	6%	18	
Roads & Engineering	83%	0%	0%	17%	6	
Water	93%	7%	0%	0%	15	
Natural Resources	100%	0%	0%	0%	10	
Community Based Services	86%	14%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.74	14.79	14.79	88%	88%	100%
Production & Marketing	0.75	0.22	0.22	29%	29%	100%
Health	1.98	1.96	1.96	99%	99%	100%
Education	7.90	7.65	7.65	97%	97%	100%
Roads & Engineering	1.23	0.50	0.50	41%	41%	100%
Water	0.57	0.54	0.54	94%	94%	100%
Natural Resources	0.15	0.13	0.13	88%	88%	100%
Community Based Services	0.61	0.58	0.58	96%	96%	100%

Source: Namayingo Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Roads and Engineering**, where 83% of indicator targets were achieved notably number of bottle necks removed from CARs, length in Km of Urban paved roads periodically maintained and length in Km of District roads periodically maintained.

- (ii) **Water** where 93% of the targets were achieved like rehabilitation and drilling of deep boreholes, % of rural water point sources functional (Shallow Wells) and number of water points rehabilitated and number of water points tested for quality
- (iii) **Natural resources** achieved 100% of their annual targets for instance Area (Ha) of trees established (planted and surviving), number of Water Shed Management Committees formulated, number of community members trained (Men and Women) in forestry management and number of community women and men trained in ENR monitoring
- (i) **Education**, where 83% of the indicator targets were achieved including: number of qualified primary teachers, number of classrooms and latrine stances in UPE constructed enrolment of students in USE, inspection of schools and number of primary schools receiving furniture
- (ii) **Community based services**, where 86% of the indicators were achieved such as assistance supplied to disabled and elderly community, number of Active Community Development Workers, number of children cases (Juveniles) handled and settled and number of Youth councils supported.
- (iii) **Production and Marketing**, where 67% of the indicator targets were achieved such as number of livestock by type undertaken in the slaughter slabs, Quantity of fish harvested, number of fish ponds constructed and maintained and number of tsetse traps deployed and maintained and number of cooperative groups mobilised for registration.
- (iv) **Health** where 76% of the indicator targets were achieved such as %of Villages with functional (existing, trained, and reporting quarterly) VHTs, the number of children immunized with pentavalent vaccine, number and proportion of deliveries conducted in the Govt. health facilities, number of health centres rehabilitated and number of staff houses constructed

Generally, Namayingo district performed well in their annual targets, though there is need for improvement in health and production and marketing in subsequent financial years for better service delivery.

7.3.89 Namutumba District Local Government

a. Performance Overview

Namutumba district had received 97% (UGX 15.63billion) of the approved budget (UGX 16.10 billion) for FY 2015/16 and spent 100% (UGX 15.56 billion) of the budget released.

The overall district performance in FY 2015/16 was very good, with 95% of the output indicators achieved; performance on 1% of the indicators moderately satisfactory while 0% of the indicators were not achieved; 4% of the functional indicators were not assessed due to insufficient data.

Table 7.3.90 Namutumba District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	95%	1%	0%	4%	75	
Production & Marketing	90%	0%	0%	10%	10	
Health	89%	6%	0%	6%	18	
Education	100%	0%	0%	0%	19	
Roads & Engineering	100%	0%	0%	0%	3	
Water	93%	0%	0%	7%	14	
Natural Resources	100%	0%	0%	0%	6	
Community Based Services	100%	0%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	16.10	15.63	15.56	97.1%	96.7%	99.5%
Production & Marketing	0.31	0.28	0.28	90.6%	90.6%	100.0%
Health	1.89	2.00	1.95	106.2%	103.6%	97.5%
Education	10.25	10.28	10.25	100.3%	100.1%	99.8%
Roads & Engineering	0.68	0.57	0.57	82.8%	82.8%	100.0%
Water	0.52	0.51	0.51	97.2%	97.2%	100.0%
Natural Resources	0.45	0.22	0.22	48.9%	48.9%	100.0%
Community Based Services	0.45	0.22	0.22	48.9%	48.9%	100.0%

Source: Namutumba Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 89% of the indicator targets were achieved like the number of children immunized with pentavalent vaccine in the NGO Basic health facilities, number of trained health related training sessions held, %of Villages with functional (existing, trained, and reporting quarterly) VHTs and value of essential medicines and health supplies delivered to health facilities by NMS.
- (ii) **Water**, where 93% of the targets were achieved like rehabilitation and drilling of deep boreholes, number of water points tested for quality and number of water user committees formed.
- (iii) **Education, where 100%** of the indicator targets were achieved, like number of teachers paid salaries, number of Students passing in grade one and number of primary schools receiving furniture and number of teaching and non-teaching staff paid
- (iv) **Community based services**, where 100% of the indicators were were achieved such as assistance supplied to disabled and elderly community, number of children cases (Juveniles) handled and settled and number of Active Community Development Workers
- (v) **Production and Marketing**, where 90% of the indicator targets were were achieved while 61% were not achieved like the number of farmers accessing advisory services technologies distributed by farmer type; number of farmers receiving Agriculture inputs, number of farmers accessing advisory services and quantity of fish harvested.
- (i) **Natural resources** where 100% were achieved such as number of new land disputes settled within FY, number of community women and men trained inENR monitoring, number of wetland action plans and regulations developed and Area (Ha) of trees established (planted and surviving).
- (ii) **Roads and Engineering**, where 100% of indicator targets were not were achieved like number of bottle necks removed from CARs and length in Km of District roads periodically maintained

Namutumba district performed well on their annual targets in this FY.

7.3.90 Napak District Local Government

a. Performance Overview

Napak district received UGX 11.05Bn (97%) of the approved budget of UGX 11.34Bn for FY2015/16 and UGX 9.07Bn (82%) of the release was spent.

With this budget performance, the district achieved targets on 35% of its output indicators, 16% were moderately satisfactory, 36% were not achieved while 13% was not assessed because of inadequate data.

Table 7.3.91 Napak District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
Performance	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	35%	16%	36%	13%	83	
Production & Marketing	0%	0%	100%	0%	1	
Health	38%	24%	33%	5%	21	
Education	41%	18%	41%	0%	22	
Roads & Engineering	20%	20%	60%	0%	5	
Water	13%	19%	19%	50%	16	
Natural Resources	36%	0%	45%	18%	11	
Community Based Services	71%	0%	29%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	11.34	11.05	9.07	97%	80%	82%
Production & Marketing	0.40	0.39	0.27	99%	68%	69%
Health	3.11	3.16	2.71	102%	87%	86%
Education	2.88	3.12	2.91	108%	101%	93%
Roads & Engineering	0.82	0.65	0.62	79%	76%	96%
Water	0.72	0.72	0.54	99%	74%	74%
Natural Resources	0.79	0.38	0.38	48%	48%	100%
Community Based Services	0.79	0.38	0.38	48%	48%	100%

b. Summary of Performance in Key functional areas

Good performance was noted in **Community based services**: where 71% of the indicators were achieved especially in number of Active Community Development Workers, FAL Learners Trained as well as number children cases (Juveniles) handled and settled;

Modest performance was noted in: **Health** where 38% of the indicators were achieved particularly in percentage of approved posts filled with qualified health workers and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

Education were 41% of the indicators were achieved notably number of teacher houses constructed, number of teacher houses rehabilitated among some few others.

Low performance was noted in:

Production and Marketing: where 100% of the indicators were not achieved despite 99% budget release and 69% absorption, **Roads and Engineering** where 60% of the indicators were not achieved despite 79% budget release and 96% absorption, **Natural resources**: achieved targets on 36% of the indicators which can be explained by 48% budget release

7.3.91 Nebbi District Local Government**A. Performance Overview**

Nebbi district received UGX 32.78Bn (111%) of the approved budget for FY2015/16 and of which UGX 32.60Bn (99.4%) was spent.

With the budget performance, 53% of the output indicators were achieved, 7% were moderately satisfactory whereas 37% were not achieved while 3% were not assessed due to lack of data.

Table 7.3.92 Nebbi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	53%	7%	37%	3%	111	
Production & Marketing	43%	5%	48%	5%	24	
Health	66%	6%	22%	6%	32	
Education	42%	8%	50%	0%	24	
Roads & Engineering	40%	40%	20%	0.0%	5	
Water	69%	8%	23%	0%	13	
Natural Resources	67%	0%	33%	0%	9	
Community Based Services	29%	0%	71%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.40	32.78	32.60	111%	111%	99.4%
Production & Marketing	0.75	0.84	0.83	112%	111%	99.7%
Health	4.22	6.02	5.93	143%	141%	98.5%
Education	14.26	14.01	14.01	98%	98%	100.0%
Roads & Engineering	1.74	1.63	1.63	94%	94%	100.0%
Water	0.75	0.77	0.75	102%	100%	98.1%
Natural Resources	0.25	0.18	0.18	74%	72%	97.3%
Community Based Services	1.06	0.60	0.60	56%	56%	99.7%

Source: District Annual Performance Report FY2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in the following areas:

Health, achieved 66% of output indicators such as number of inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number and proportion of deliveries conducted in the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine

No. of new standard pit latrines constructed in a village, number of health centres/staff houses rehabilitated.

Water, achieved targets on 69% of the indicators such as number of water points tested for quality, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorized).

Natural Resources, achieved targets on 67% of the indicators notably area (Ha) of trees established (planted and surviving), number of Agro forestry demonstrations, and number of monitoring and compliance surveys undertaken.

Moderate performance was noted in:

Roads & Engineering, where 40% of the targets were moderately satisfactory such as length in Km of District roads periodically maintained

Slow performance was in:

Education, where half (50%) of the indicator targets were not achieved for instance number of textbooks distributed, number pupils sitting PLE, number of latrine stances constructed as well as number of students enrolled in USE

Production & Marketing where 48% of the indicators were not achieved against the 43% achieved. Low performance is noted on the following indicators as number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, Quantity of fish harvested, and number of parishes receiving anti-vermin services.

Community Based Services sector did not achieve targets on 71% of the output indicators such as number of active Community Development Workers, FAL learners trained, number of children cases (juveniles) handled and settled as well as number of assisted aids supplied to disabled and elderly community.

Soroti district needs to promote strategies to match output performance with the budget absorption to improve service delivery

7.3.92 Ngora District Local Government

Performance Overview

The district received UGX 13.44Bn (86.5%) of the approved budget of UGX 15.55 bn for FY2015/16 and UGX 13.32 Bn (99.1%) of the release was spent.

With this budget performance, the district had 55% of its output indicators achieved, 6% were moderately satisfactory, 34% were not achieved while 4% was not assessed.

Table 7.3.93 Ngora District Local Government Annual Performance Scorecard

Ngora District Local Government Annual Performance Scorecard						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	55%	6%	34%	4%	93	
Production & Marketing	10%	0%	80%	10%	10	
Health	72%	0%	28%	0%	18	
Education	72%	8%	16%	4%	25	
Roads & Engineering	33%	22%	33%	11%	9	
Water	38%	13%	50%	0%	16	
Natural Resources	75%	0%	25%	0%	8	
Community Based Services	57%	0%	29%	14%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.55	13.44	13.32	86.5%	85.7%	99.1%
Production & Marketing	0.75	0.22	0.22	28.7%	28.7%	100.0%
Health	2.33	2.23	2.23	95.8%	95.8%	100.0%
Education	7.16	6.87	6.86	95.9%	95.9%	100.0%
Roads & Engineering	1.10	0.98	0.98	89.1%	88.3%	99.1%
Water	0.48	0.56	0.54	118.6%	113.3%	95.5%
Natural Resources	0.19	0.11	0.11	57.1%	56.7%	99.4%
Community Based Services	0.41	0.29	0.28	71.2%	67.6%	94.9%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

a. Summary of Performance in Key functional areas

Good performance was recorded in the following areas:

Health, sector where 72% of the indicators were achieved such as number of trained health workers in health centers, number of outpatients/inpatients that visited the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs as well as number of children immunized with Pentavalent vaccine.

Natural resource achieved targets on three quarters (75%) of the output indicators such as area (Ha) of trees established (planted and surviving), and number of people (Men and Women) participating in tree planting days.

Low performance was registered in:

Water where 38% (against 50%) of the output indicators were achieved such as number of public latrines in RGCs and public places, number of monitoring and compliance surveys undertaken as well as number of new land disputes settled within FY 2015/16.

Community Based Services where 57% of the indicators were achieved such as number of Active Community Development Workers, number of Youth/women councils supported, number of assisted aids supplied to disabled and elderly community

Education, achieved targets on 72% of the output indicators such as number of qualified primary teachers, number of pupils enrolled in UPE, number of student drop-outs, number of pupils sitting PLE,

classrooms/ latrine stances/teacher houses constructed in UPE as well as number of primary schools receiving furniture;

Roads and Engineering achieved 33% of the targets on output indicators such as length in Km of District roads periodically maintained, length in Km. of rural roads constructed/rehabilitated

Production and Marketing where 80% of the indicators were not achieved such as number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, Quantity of fish harvested, number of tsetse traps deployed and maintained.

The district need to do better planning, budgeting and target setting including putting in place efficiency measures to that will align the budget to actual outputs.

7.3.93 Ntoroko District Local Government

Performance Overview

Ntoroko district received UGX 8.76Bn (87%) of the approved budget for FY2015/16 and UGX8.72Bn (100%) of the release was spent.

With this budget performance, the district achieved 42% of its total output targets, 8% were moderately satisfactory whereas 49% were not achieved. 2% of the output targets were not assessed due to inadequate data.

Table 7.3.94 Ntoroko District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	42%	8%	49%	2%	101
Production & Marketing	17%	4%	74%	4%	23
Health	53%	13%	33%	0%	15
Education	48%	10%	38%	5%	21
Roads & Engineering	100%	0%	0%	0%	7
Water	55%	0%	45%	0%	20
Natural Resources	0%	22%	78%	0%	9
Community Based Services	33%	17%	50%	0%	6

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	10.10	8.76	8.72	87%	86%	100%
Production & Marketing	0.33	0.29	0.29	86%	86%	100%
Health	1.70	1.27	1.25	75%	74%	99%
Education	3.64	3.39	3.39	93%	93%	100%
Roads & Engineering	1.27	0.86	0.86	68%	68%	100%
Water	0.50	0.44	0.44	87%	87%	100%
Natural Resources	0.09	0.05	0.05	53%	52%	100%
Community Based Svces	0.54	0.59	0.58	109%	106%	97%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

A. Summary of Performance in Key functional areas

Good performance was noted in: **(i) Water** where 55% output indicator targets were achieved for instance number of water points tested for quality, number of water user committees formed, number of shallow wells constructed (hand dug, hand augured, motorised pump), number of piped water supply systems constructed (GFS, borehole pumped, surface water). **(ii) Education** where 48% of output indicators were achieved and 10% were moderately achieved notably enrolment of students in UPE and USE, construction of teachers'

houses, payment of teachers' salaries and quarterly inspection of primary and secondary schools. **(iii) Roads & Engineering** where 100% of the output indicators were achieved notably number of bridges constructed, length in Km of District roads routinely maintained and number of bottle necks removed from CARs **(iii) Health** where 53% of the indicator targets were achieved and 13% moderately achieved specifically Number of health facilities reporting no stock out of the 6 tracer drugs, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with qualified health workers, number and proportion of deliveries conducted in Govt. health facilities and number of inpatients that visited the Govt. health facilities.

Low performance was noted in: **(i) Production and Marketing** where 74% of the indicator targets were not achieved notably indicators under district commercial services such as No of producers or producer groups linked to market internationally through UEPB , number of opportunities identified for industrial development, number of producers groups identified for industrial development and number of value addition facilities in the district **(ii) Community Based Services** where 50% of the output indicator targets were not achieved specifically number of children settled, number FAL Learners Trained and number of assisted aids supplied to disabled and elderly community **(iv) Natural resources** where 78% of the output indicator targets were not achieved particularly settlement of new land disputes, establishment of hectares of trees, Area (Ha) of Wetland demarcated and restored and monitoring and compliance surveys/inspections and number of Agro forestry Demonstrations.

Several indicators especially under Natural resources, Production & Marketing, Health and Community Based Services were not achieved. There is therefore need for the district to enhance performance for better service delivery.

7.3.94 Ntungamo District Local Government

a. Overview of Performance

Ntungamo Municipal Council received UGX 32.49Bn (86%) of the approved budget for FY2013/14 and UGX32.10Bn (99%) of the release was spent.

With this budget performance, the district achieved only 35% of its total output targets, 9% were moderately satisfactory whereas 43% were not achieved. 13% of the output targets were not assessed due to inadequate data.

Table 7.3.95 Ntungamo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	36%	9%	43%	12%	36%
Production & Marketing	27%	8%	65%	0%	27%
Health	17%	11%	50%	22%	17%
Education	52%	14%	29%	5%	52%
Roads & Engineering	33%	0%	33%	33%	33%
Water	78%	0%	22%	0%	78%
Natural Resources	40%	10%	50%	0%	40%
Community Based Services	0%	0%	0%	100%	0%

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	37.75	32.49	32.10	86%	85%	99%
Production & Marketing	0.57	0.45	0.44	78%	76%	98%
Health	7.43	6.70	6.43	90%	87%	96%
Education	19.89	19.56	19.47	98%	98%	100%
Roads & Engineering	2.27	0.90	0.90	40%	40%	100%
Water	0.49	0.46	0.46	94%	94%	100%

Natural Resources	0.65	0.24	0.22	37%	34%	92%
Community Based Services	0.65	0.24	0.22	37%	34%	92%

Source: District Annual Performance Report FY2015/16

b. Summary of Performance

Good performance was noted in:

- (i) **Education** where 52% of indicator targets were achieved and 14% were on the verge of being achieved, particularly payment of staff salaries, qualification of teacher in primary schools, pupils enrolled in UPE, students passing in grade one, and pupils sitting PLE and construction of latrines stances, number of children accessing SNE facilities and number of SNE facilities operational.
- (ii) **Water**, where 78% of the output indicator targets were achieved for examples number of water points tested for quality, number of public latrines in RGCs and public places, number of springs protected, number of shallow wells constructed (hand dug, hand augured, motorised pump and number of deep boreholes rehabilitated.

Slow progress was realized in:

- (iii) **Health** where 50% of the indicator targets were not achieved, notably Number of outpatients that visited the NGO Basic health facilities, number of trained health related training sessions held, number of inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, number of children immunized with Pentavalent vaccine, number of health centres constructed and number of healthcentres rehabilitated
- (iv) **Roads and Engineering** where 33% of indicator targets were not achieved and 33% could not be assessed due to insufficient data ; these indicators were: length in Km of District roads routinely maintained and length in Km of District roads periodically maintained.
- (v) **Natural Resources**; where 50% of the indicator targets were not achieved , for instance; Area (Ha) of Wetlands demarcated and restored, number of people (men and women) participating in tree planting days, number of Agro forestry Demonstrations and number of Wetland Action Plans and regulations developed and Area (Ha) of Wetlands demarcated and restore
- (i) **Community Based Services** where all the indicators could not be assessed due to insufficient data. The indicators include: number of Active Community Development Workers, FAL Learners Trained, children cases (Juveniles) handled and settled, Youth/Women councils supported, number of children settled and aids supplied to disabled and elderly community

There is therefore great need for the review of its data collection/reporting mechanisms.

7.3.95 Nwoya District Local Government

Performance Overview

The district received UGX 12.80Bn (94%) of the approved budget of UGX13.63Bn for FY2015/16 and UGX 12.31bn (96%) of the release was spent.

With this budget performance, the district had 54% of its output indicators achieved, 14% were moderately satisfactory, 28% were not achieved 4% was not assessed.

Table 7.3.96 Nwoya District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	54%	14%	28%	4%	97
Production & Marketing	50%	13%	31%	6%	16
Health	38%	33%	14%	14%	21

Education	55%	18%	27%	0%	22	
Roads & Engineering	86%	14%	0%	0%	7	
Water	80%	0%	20%	0%	15	
Natural Resources	30%	0%	70%	0%	10	
Community Based Services	50%	0%	50%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	13.63	12.80	12.31	94%	90%	96%
Production & Marketing	0.26	0.19	0.18	74%	70%	95%
Health	2.21	2.57	2.51	117%	114%	97%
Education	5.19	5.05	5.04	97%	97%	100%
Roads & Engineering	1.44	1.35	1.34	94%	94%	99%
Water	0.77	0.82	0.71	107%	92%	87%
Natural Resources	0.09	0.10	0.10	105%	105%	100%
Community Based Services	1.66	0.84	0.58	51%	35%	69%

Source: District Annual Performance Report FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in:

Production & Marketing, achieved targets on 50% of the indicators such as number of plant marketing facilities constructed, pests, vector and disease control interventions carried out (PRDP), number of livestock vaccinated as well as number of cooperative groups supervised.

Education sector, where 55% of the indicators were achieved notably in aspects of number of pupils enrolled in UPE and sitting PLE, number of classrooms/latrine stances constructed in UPE, and number of primary schools receiving furniture.

Roads & Engineering achieved targets on 86% of the indicators such as number of road user committees trained (PRDP), number of bottle necks removed from CARs, length in Km of urban unpaved roads routinely maintained, and number of bottle necks cleared on community Access roads.

Water achieved targets on 80% of the indicators especially in aspects of number of supervision visits during and after construction, water points tested for quality, number of district water supply and Sanitation Coordination Meetings held, and Mandatory Public notices displayed with financial information (release and expenditure).

Health sector achieved targets on 38% of indicators such as number of health facilities reporting no stock out of the 6 tracer drugs, inpatients/outpatients that visited the District/General Hospital(s) in the District/General Hospitals, and proportion of deliveries in the District/General hospitals

Slow progress was noted in:

Natural Resources where despite 105% budget release and 100% of the release spent, 70% of the indicators were not achieved notably number of monitoring and compliance surveys undertaken, number of new land disputes settled within FY, area (Ha) of trees established (planted and surviving), and number of people (Men and Women) participating in tree planting days as well as community members trained (Men and Women) in forestry management

7.3.96 Otuke District Local Government

a. Performance Overview

Otuke district had received 93% (UGX 11.12billion) of the approved budget (UGX 11.94 billion) for FY 2015/16 and spent 90% (UGX 10.85billion) of the budget released.

The overall district performance in FY 2015/16 was very good, with 90% of the output indicators achieved; performance on 5% of the indicators moderately satisfactory, while 4% of the indicators were not achieved; 1% of the functional indicators were not assessed due to insufficient data.

Table 7.3.97 Otuke District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	90%	5%	4%	1%	79	
Production & Marketing	88%	0%	0%	13%	8	
Health	91%	5%	5%	0%	22	
Education	79%	16%	5%	0%	19	
Roads & Engineering	83%	0%	17%	0%	6	
Water	100%	0%	0%	0%	11	
Natural Resources	100%	0%	0%	0%	6	
Community Based Services	100%	0%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	11.94	11.12	10.87	93%	91%	98%
Production & Marketing	0.42	0.29	0.29	69%	68%	100%
Health	2.06	2.05	2.02	99%	98%	99%
Education	4.70	5.02	4.99	107%	106%	99%
Roads & Engineering	1.10	0.96	0.95	87%	87%	99%
Water	0.60	0.60	0.60	99%	99%	99%
Natural Resources	0.11	0.11	0.11	103%	102%	100%
Community Based Services	0.41	0.46	0.32	111%	79%	71%

Source: Otuke Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education**, where 79% of the indicator targets were achieved notably payment of teachers' salaries, number of classrooms rehabilitated and constructed and number of primary schools receiving furniture.
- (ii) **Natural resources** achieved 100% of their annual targets such as number of community women and men trained in ENR monitoring (PRDP), number of environmental monitoring visits conducted (PRDP) and number of Wetland Action Plans and regulations developed, number of new land disputes settled within FY,
- (iii) **Community based services**, where all the indicators were achieved including; number of children settled, number of Active Community Development Workers , assistance supplied to disabled and elderly community and number of Children cases (juveniles) handled and settled.
- (iv) **Health** where 91% of the indicator targets were achieved such as number of trained health related training sessions held, the number of staff houses constructed (PRDP), value of essential medicines and health supplies delivered to health facilities by NMS, %of villages with functional (existing, trained, and reporting quarterly) VHTs, number of new standard pit latrines constructed in a village , number of maternity wards constructed (PRDP), number of children immunized with Pentavalent vaccine.
- (v) **Roads and Engineering** where 83% of indicator targets were achieved for example length in Km of district roads routinely maintained, number of bottle necks removed from CARs and number of bottlenecks cleared on community access roads.

(i) **Production and Marketing**, where 88% of the indicator targets were achieved particularly number of livestock vaccinated, number of cattle dips rehabilitated (PRDP), number of cooperative groups supervised and number of fish ponds stocked, number of fish ponds constructed and maintained.

(ii) **Water**, where 100% notably number of water points rehabilitated, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised), number of District Water Supply and Sanitation Coordination meetings and number of Water User Committee members trained.

Otuke district had good performance on their annual

7.3.97 Oyam District Local Government

a. Performance Overview

Oyam district had received 93% (UGX 23.74 billion) of the approved budget (UGX 25.52 billion) for FY 2015/16 and spent 99% (UGX 23.40 billion) of the budget released.

The overall district performance in FY 2015/16 was around average, with 58% of the output indicators achieved; performance on 2% of the indicators moderately satisfactory, while 30% of the indicators are not achieved; 10% of the functional indicators are not assessed due to insufficient data.

Table 7.3.98 Oyam District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	2%	30%	10%	99	
Production & Marketing	41%	0%	41%	18%	17	
Health	50%	0%	42%	8%	24	
Education	83%	0%	8%	8%	24	
Roads & Engineering	71%	0%	14%	14%	7	
Water	50%	11%	39%	0%	18	
Natural Resources	50%	0%	50%	0%	4	
Community Based Services	40%	0%	20%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.52	23.74	23.40	93%	92%	99%
Production & Marketing	0.63	0.60	0.60	95%	95%	100%
Health	3.58	3.80	3.80	106%	106%	100%
Education	14.92	14.16	14.16	95%	95%	100%
Roads & Engineering	1.57	1.29	1.29	83%	82%	100%
Water	0.83	0.85	0.85	102%	102%	100%
Natural Resources	0.21	0.15	0.15	74%	74%	99%
Community Based Services	0.73	0.43	0.43	59%	59%	100%

Source: Oyam Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 50% of the indicator targets are achieved notably number of VHTs trained and equipped (PRDP), %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine, number of trained health workers in health centres, number of staff houses constructed (PRDP), number of OPD and other wards constructed (PRDP) and %of Villages with functional (existing, trained, and reporting quarterly) VHTs.

- (ii) **Education** where 83% of the indicators were achieved such as number of teachers paid salaries, number of student drop-outs, number of classrooms , latrine stances , teachers' houses under(PRDP)constructed in UPE, number of primary schools receiving furniture (PRDP), number of teaching and non-teaching staff paid , number of students enrolled in USE and passing O'level and inspection of schools.
- (iii) **Roads and engineering**, where 71% of indicator targets were achieved for instance number of bottle necks removed from CARs, length in Km of Urban paved roads routinely maintained , number of road user committees trained (PRDP) , length in Km of District roads routinely maintained and length in Km of rural roads constructed
- (iv) **Water**, where 50% of the targets were achieved and 11% were moderately achieved , for instance , number of water points tested for quality , number of mandatory public notices displayed with financial information(release and expenditure), number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of public latrines in RGCs and public places, number of springs protected, number of deep boreholes drilled (hand pump, motorised) and number of shallow wells constructed (hand dug, hand augured, motorised pump)
- (v) **Natural resources** achieved 50% of their annual targets and 50% were not achieved. Good performing indicators include: number of Wetland Action Plans and regulations developed and number of Water Shed Management Committees formulated

Slow progress was realized in:

- (i) **Production and Marketing**, where 41% of the indicator targets were achieved while 41% are not achieved and 18% could not be assessed due to lack of some information. The weak areas include: No of livestock by type undertaken in the slaughter slabs, number of anti-vermin operations executed quarterly and No of tsetse traps deployed and maintained , number of cooperative groups supervised and number of trade sensitisation meetings organised at the District /Municipal Council
- (ii) **Community based services**, with 59% (UGX 0.43 billion) of the budget released, only 40% of the indicator targets are achieved while 20% are not achieved and 40% could not be assessed. The area of weakness include: number of Women councils supported, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community

Oyam district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.98 Pader District Local Government

c. Performance Overview

Pader district had received 92% (UGX 20.40 billion) of the approved budget (UGX 22.25billion) for FY 2015/16 and spent 93% (UGX 18.87 billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 36% of the output indicators achieved; performance on 11% of the indicators moderately satisfactory, while 46% of the indicators were not achieved; 7% of the functional indicators were not assessed due to insufficient data.

Table 7.3.99 Pader District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	36%	11%	46%	7%	123
Production & Marketing	31%	13%	53%	3%	32
Health	33%	17%	50%	0%	18

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Education	50%	14%	32%	5%	22
Roads & Engineering	40%	0%	60%	0%	10
Water	38%	10%	33%	19%	21
Natural Resources	8%	0%	77%	15%	13
Community Based Services	57%	14%	14%	14%	7

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.25	20.40	18.87	91.7%	84.8%	92.5%
Production & Marketing	0.56	0.38	0.27	68.6%	49.3%	71.9%
Health	2.89	4.61	4.27	159.6%	147.6%	92.5%
Education	9.74	9.03	8.38	92.7%	86.1%	92.8%
Roads & Engineering	1.81	1.87	1.60	103.5%	88.7%	85.7%
Water	1.07	0.96	0.92	89.9%	86.2%	95.9%
Natural Resources	0.19	0.16	0.15	83.5%	79.2%	94.9%
Community Based Services	2.27	0.69	0.61	30.4%	26.8%	88.1%

Source: Pader Annual Performance Report FY 2015/16

d. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Education**, where 50% of the indicator targets were achieved, for example number of qualified primary teachers, number of students enrolled in USE, number of primary schools receiving furniture (PRDP) and number of children accessing SNE facilities
- (ii) **Community based services**, where 57% of the indicators were achieved and 14% moderately achieved such as number of children cases (juveniles) handled and settled, number of children settled and number of youth and women councils supported

Slow progress was realized in:

- (i) **Production and Marketing**, where 52% of the indicator targets were not achieved, mainly number of technologies distributed by farmer type, number of livestock by types using dips constructed and quantity of fish harvested
- (ii) **Natural resources**, where 77% of their targets were not achieved especially Area (Ha) of trees established (planted and surviving), number of community women and men trained in ENR monitoring (P, RDP), No. of environmental monitoring visits conducted (PRDP) and number of new land disputes settled within FY
- (iii) **Health**, where 50% of the indicator targets were not achieved like the number of health centres rehabilitated, number of trained health workers in health centres, number of new standard pit latrines constructed in a village and number of Villages which have been declared Open Defecation Free (ODF)
- (iv) **Roads and Engineering**, where 60% of indicator targets were not were achieved like length in km of community access roads maintained, Length in Km of urban roads released and number of bottle necks cleared on community access roads
- (v) **Water**, with 90% release of the budget, only 38% of the targets were not achieved, 10% moderately achieved while 33% were not achieved like number of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)

Pader district needs to improve performance on their targets in subsequent financial years to improve service delivery.

7.3.99 Pallisa District Local Government

Performance Overview

Pallisa district received UGX 24.76Bn (92%) of the approved budget for FY2015/16 and UGX 24.35Bn (98%) of the release was spent.

With this budget performance, the district achieved 34% of its total output targets, performance on 13% of the indicators was moderately satisfactory, and 49% were not achieved while 3% of the output targets were not assessed due to inadequate data.

Table 7.3.100 Pallisa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	46%	14%	31%	10%	92	
Production & Marketing	35%	6%	12%	47%	17	
Health	46%	13%	42%	0%	24	
Education	57%	19%	24%	0%	21	
Roads & Engineering	50%	0%	50%	0%	4	
Water	46%	23%	31%	0%	13	
Natural Resources	100%	0%	0%	0%	6	
Community Based Services	0%	29%	71%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.95	30.26	30.25	101%	101%	100%
Production& Marketing	0.67	0.60	0.60	90%	90%	100%
Health	5.78	5.71	5.73	99%	99%	100%
Education	14.40	14.42	14.42	100%	100%	100%
Roads & Engineering	0.97	0.74	0.74	76%	76%	100%
Water	0.98	0.95	0.93	97%	96%	99%
Natural Resources	0.15	0.16	0.16	104%	104%	100%
Community Based Services	0.85	0.64	0.63	75%	74%	99%

Source: District Annual Performance Report FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in: **(i) Natural Resources** where 100% of the indicator targets were not achieved specially number of monitoring and compliance surveys were undertaken, number of people (Men and Women) participating in tree planting days, Area (Ha) of wetland demarcated and restored , number of monitoring and compliance surveys undertaken and number of community women and men trained in ENR monitoring (PRDP). **(iii) Education** where 57% of the indicator targets were achieved notably payment of teachers' salaries, enrolment of pupils in UPE, construction of teacher houses, distribution of furniture to primary schools, construction of classrooms and latrine stances in UPE schools where the targets were met **(iii) Water** had 46% of the indicator targets achieved and 23% on the verge of being achieved , notably number of water sources tested for quality, drilling of deep boreholes and forming of water user committees, all were met.

Low performance was realized in: **(i) Roads and Engineering** where 50% of indicator targets were not achieved, notably number of people employed in labour based works (PRDP) and Length in Km of District roads routinely maintained. **(ii) Community Based Services** where 71% of the indicator targets were not

achieved especially support to women councils and settling of children and Juveniles handled and settled and number of Active development workers.(iii) **Production and Marketing** with 90% of the budget releases and spending of all the money, only 35% of indicator targets were achieved while 12% were not achieved and 46% could not be assessed due to insufficient data, for example, number of fish ponds stocked, number of plant clinics/mini laboratories constructed (PRDP) and number of enterprises linked to UNBS for product quality and standards.(iv)**Health** where despite the 99% release and 100% absorption, only 46% of the output indicators were achieved while 42% of the targets were not achieved. The weak areas were ; number of total outpatients that visited the District/ General Hospital(s), number and proportion of deliveries conducted in NGO hospitals facilities, number of outpatients that visited the NGO hospital facility, number of outpatients that visited the NGO Basic health facilities and number of inpatients that visited the NGO Basic health facilities.

With 101% of the budget released and 101% utilized, more effort was needed for better service delivery. Therefore the district needs to come up with measures that will solve this mismatch and improve on the performance indicators ranked not achieved.

7.3.100 Rakai District Local Government

Performance Overview

Rakai district had received 92% (UGX 42.24 billion) of the approved budget (UGX 45.78billion) for FY 2015/16 and spent 99% (UGX 41.89 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 58% of the output indicators achieved; performance on 18% of the indicators moderately satisfactory, while 14% of the indicators were not achieved; 10% of the functional indicators were not assessed due to insufficient data.

Table 7.3.101 Rakai District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	58%	18%	14%	10%	78	
Production & Marketing	50%	10%	10%	30%	10	
Health	60%	15%	20%	5%	20	
Education	30%	35%	15%	20%	20	
Roads & Engineering	100%	0%	0%	0%	3	
Water	64%	14%	21%	0%	14	
Natural Resources	100%	0%	0%	0%	5	
Community Based Services	83%	17%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	45.78	42.24	41.89	92%	91%	99%
Production & Marketing	0.77	0.63	0.63	82%	82%	100%
Health	8.23	8.20	8.18	100%	99%	100%
Education	23.87	22.23	22.23	93%	93%	100%
Roads & Engineering	3.05	2.40	2.40	79%	79%	100%
Water	0.88	0.82	0.82	93%	93%	100%
Natural Resources	0.89	0.26	0.22	29%	24%	84%
Community Based Services	0.76	0.74	0.74	97%	97%	100%

Source: Rakai Annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health**, where 60% of the indicator targets were achieved like number of trained health related training sessions held., %of Villages with functional (existing, trained, and reporting quarterly) VHTs,

number and proportion of deliveries conducted in the Govt. health facilities and value of health supplies and medicines delivered to health facilities by NMS.

(ii) **Production and Marketing**, where 50% were achieved like the number of anti vermin operations executed quarterly, number of tsetse traps deployed and maintained, number of livestock by type undertaken in the slaughter slabs and number of anti vermin operations executed quarterly.

(iii) **Natural resources** achieved 100% of their targets such as Area (Ha) of trees established (planted and surviving), number of new land disputes settled within FY and number of monitoring and compliance surveys undertaken

(iv) **Community based services**, where 83% of the indicators were achieved number of children cases (Juveniles) handled and settled, number FAL Learners Trained and number of active community development workers.

Slow progress was realized in:

(i) **Roads and Engineering**, where 100 % of indicator targets were achieved particularly; number of Public Buildings constructed and length in Km of District roads periodically maintained.

(ii) **Water**, where 64% of the targets were achieved for example; drilling of deep boreholes, number of water points tested for quality, number . Of Water User Committee members trained, number of shallow wells constructed (hand dug, hand augured motorised pump), number of shallow wells constructed (hand dug, hand augured motorised pump) and number of District Water Supply and Sanitation Coordination Meetings

(iii) **Education** with the release of 93%, only 30% of the indicator targets were achieved, 35% moderately achieved while 20% could not be assessed. The weakness were number of number of students sitting O level,

Rakai district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.101 Rubirizi District Local Government

A. Performance Overview

By halfyear, Rubirizi district had received 102% (UGX 102billion) of the approved budget (UGX 9.56 billion) for FY 2015/16 and spent 98% (UGX 9.78 billion) of the budget released.

The overall district performance in FY 2015/16 was good, with 73% of the output indicators achieved; performance on 5% of the indicators moderately satisfactory, while 17% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.3.102 Rubirizi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	73%	5%	17%	5%	82	
Production & Marketing	93%	0%	0%	7%	14	
Health	53%	6%	41%	0%	17	
Education	53%	13%	33%	0%	15	
Roads & Engineering	50%	0%	50%	0%	4	
Water	88%	0%	0%	12%	17	
Natural Resources	88%	13%	0%	0%	8	
Community Based Services	86%	0%	0%	14%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent

	OUTPUT PERFORMANCE					Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
District	9.56	9.79	9.78	102%	102%	100.0%
Production & Marketing	0.99	1.27	1.27	128%	128%	100%
Health	0.99	1.27	1.27	128%	128%	100%
Education	4.69	4.76	4.76	102%	102%	100%
Roads & Engineering	0.67	0.52	0.52	78%	78%	100%
Water	0.57	0.57	0.57	100%	100%	100%
Natural Resources	0.18	0.19	0.19	108%	108%	100%
Community Based Services	0.25	0.32	0.32	130%	129%	100%

Source: Rubirizi Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing**, where 93% of the indicator targets were achieved notably number of technologies distributed by farmer type, number of farmers receiving Agricultural inputs, quantity of fish harvested and number of livestock vaccinated, number of cooperative groups supervised, mobilised and assisted for registration.
- (ii) **Water**, where 88% of the targets were not achieved for instance rehabilitation of water points, number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of water pump mechanics, scheme attendants and caretakers trained, protection of springs and construction of shallow wells.
- (iii) **Natural resources** achieved 88% of their annual targets such as Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, and number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken
- (iv) **Community based services**, where 86% of the indicators were achieved particularly number of FAL learners and number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community, number of FAL Learners Trained and number of children settled
- (v) **Education** where 53% of the indicator targets were achieved for example student enrolment and salary payment, number of students enrolled in USE, number of secondary schools inspected in quarter.
- (vi) **Health** achieved 53% of the indicator targets were achieved in the areas of number of children immunized with Pentavalent vaccine, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with qualified health workers and number of inpatients that visited the Govt. health facilities.

Slow progress was realized in: **Roads and Engineering** where 50% of indicator targets were not achieved like maintenance of bridges and rural roads.

Rubirizi district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.102 **Rukungiri District Local Government**

A. Performance Overview

Rukungiri district had received 104% (UGX 28.78 billion) of the approved budget (UGX 27.69 billion) for FY 2015/16 and spent 100% (UGX 28.73 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 66% of the output indicators achieved; performance on 18% of the indicators moderately satisfactory, while 15% of the indicators are not achieved; 2% of the functional indicators are not assessed due to insufficient data.

Table 7.3.103 Rukungiriri District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	66%	18%	15%	2%	96	
Production & Marketing	64%	9%	18%	9%	11	
Health	57%	24%	14%	5%	21	
Education	70%	22%	9%	0%	23	
Roads & Engineering	50%	0%	50%	0%	4	
Water	80%	5%	15%	0%	20	
Natural Resources	60%	30%	10%	0%	10	
Community Based Services	57%	29%	14%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.69	28.78	28.73	104%	104%	100%
Production & Marketing	0.31	0.40	0.40	131%	129%	98%
Health	3.74	4.50	4.49	120%	120%	100%
Education	15.85	15.58	15.57	98%	98%	100%
Roads & Engineering	1.56	1.48	1.48	95%	95%	100%
Water	0.42	0.41	0.41	99%	99%	100%
Natural Resources	0.18	0.21	0.21	114%	113%	100%
Community Based Services	0.58	0.62	0.61	106%	105%	99%

Source: Rukungiriri Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 57% of the indicator targets were achieved and 24% moderately achieved, for example number of health centres constructed, number of OPD and other wards constructed, number of health facilities reporting no stock out of the 6 tracer drugs and number of in patients that visited the NGO basic health facilities.
- (ii) **Water** where 80% of the targets were achieved including 20 sources tested for water quality, more 200 water points were also tested for quality number of public latrines in RGCs and public places, number of springs protected, and construction of piped water systems and shallow wells and number of deep boreholes drilled (hand pump, motorised)
- (iii) **Community based services** likely to achieve 57% of the indicators notably number of FAL learners and number of children settled
- (iv) **Education** did achieve 70% of the indicator targets that is, 30 Latrine stances were constructed, classroom constructed science laboratory, classrooms in UPE and supply of furniture to primary schools.

- (v) **Roads and Engineering** where 50% of indicator targets were achieved specifically number of Public Buildings constructed and removal of bottle necks
- (vi) **Natural resources** did achieves 60% of their quarterly targets and 30% were moderately achieved, such as number of people (men and women) participating in tree planting days, formulation of water Shed management committees, and number of monitoring and compliance surveys undertaken
- (vii) **Production and Marketing** where 65% of the indicator targets were achieved. The area of strength include: Quantity of fish harvested and number of livestock vaccinated ,number of cooperatives assisted for registration and number of cooperatives assisted for registration

Rukungiri district needs to improve performance in the above low rated sectors on their quarterly targets in subsequent financial years to improve service delivery.

7.3.103 Sembabule District Local Government

A. Performance Overview

Sembabule district had received 100% (UGX 18.84billion) of the approved budget (UGX 16.83billion) for FY 2015/16 and spent 99% (UGX 18.64billion) of the budget released.

The overall district performance in FY 2015/16 was below average, with 42% of the output indicators achieved; performance on 10% of the indicators moderately satisfactory, while 28% of the indicators were not achieved, 20% of the functional indicators were not assessed due to insufficient data.

Table 7.3.104 Sembabule District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	42%	10%	28%	20%	114	
Production & Marketing	63%	0%	0%	37%	41	
Health	25%	6%	69%	0%	16	
Education	23%	32%	45%	0%	22	
Roads & Engineering	0%	0%	60%	40%	5	
Water	77%	8%	8%	8%	13	
Natural Resources	0%	9%	45%	45%	11	
Community Based Services	50%	17%	33%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.83	18.84	18.64	100%	99%	99%
Production & Marketing	0.56	0.45	0.45	81%	81%	100%
Health	1.64	2.14	2.12	130%	129%	99%
Education	11.52	11.73	11.70	102%	102%	100%
Roads & Engineering	1.11	0.84	0.80	75%	72%	95%
Water	0.79	0.79	0.77	100%	98%	98%
Natural Resources	0.22	0.15	0.15	69%	69%	100%
Community Based Services	0.53	0.30	0.20	56%	38%	67%

Source: Sembabule Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Production and Marketing**, where 67% of the indicator targets were achieved for example number of fish ponds stocked and number of livestock by types using dips constructed, number of anti-vermin operations executed quarterly, number of valley dams constructed, number of businesses

inspected for compliance to the law and number of producer groups identified for collective value addition support

(ii) **Water**, where 77% of the targets were achieved especially number of public latrines in RGCs and public places, rehabilitation and drilling of deep boreholes, protecting springs, testing water points and percentage of functional water shallow wells and number of dams constructed.

(iii) **Community based services**, 50% of the indicators were achieved and 17% moderately achieved such as number of FAL Learners Trained, number of Active Community Development Workers and number of women councils supported.

Slow progress was realized in:

(i) **Education where** 45% of the indicators targets are were not achieved notably payment of salaries, number of students sitting and passing O level, number of primary schools receiving furniture and number of latrine stances constructed,

(ii) **Roads and Engineering**, 60% of indicator targets were not achieved and 40% could not be assessed due to insufficient data notably number of bottle necks removed from CARs, length in Km of rural roads constructed, length in Km of district roads routinely and length in Km of district roads periodically maintained.

(iii) **Health** with 130% budget release, 69% of the targets were not achieved like Number of health facilities reporting no stock out of the 6 tracer drugs, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and rehabilitation and construction of OPD and other wards and procurement of medical equipment.

(iv) **Natural resources** where 45% of their annual targets were not achieved and 45% could not be assessed due to inadequate data for instance number of Agro forestry Demonstrations, establishment of areas for tree planting, Area (Ha) of wetlands demarcated and restored and number of new land disputes settled within FY

Sembabule district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.104 Serere District Local Government

Performance Overview

Serere district received UGX15.92Bn (96.9%) of the approved budget for FY2015/16 and UGX15.16Bn (95.2%) of the release was spent.

With this budget performance, the district achieved 34% of its total output targets, 13% were moderately satisfactory, 48% were not achieved while 4% of the output targets were not assessed due to inadequate data.

Table 7.3.104 District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
District	77%	5%	17%	1%	111
Production & Marketing	65%	9%	26%	0%	23
Health	76%	4%	16%	4%	25
Education	70%	10%	20%	0%	20
Roads & Engineering	40%	0%	60%	0%	5
Water	94%	0%	6%	0%	18
Natural Resources	92%	0%	8%	0%	13
Community Based Services	100%	0%	0%	0%	7
BUDGET PERFORMANCE					

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.35	17.91	17.91	97.6%	97.6%	100.0%
Production & Marketing	0.35	0.39	0.39	111.4%	111.4%	100.0%
Health	2.42	2.53	2.53	104.7%	104.7%	100.0%
Education	9.65	9.52	9.52	98.6%	98.6%	100.0%
Roads & Engineering	1.45	1.50	1.50	103.8%	103.8%	100.0%
Water	0.76	0.74	0.74	97.4%	97.4%	100.0%
Natural Resources	0.16	0.15	0.15	93.4%	93.4%	100.0%
Community Based Services	0.28	0.23	0.23	82.2%	82.2%	100.0%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

Summary of Performance in Key functional areas

All the functional areas assessed, apart from **Roads and Engineering**, showed good progress with all of them performing above 50% achievement level:

(i) Production and Marketing registered 65% of the indicator targets were achieved, particularly number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs, number of tsetse traps deployed and maintained, number of fish ponds stocked, number of tsetse traps deployed and maintained, number of businesses issued with trade licenses, number of enterprises linked to UNBS for product quality and standards, mobilization, supervision and registration of cooperative groups where the set targets were not met.

(ii) Health where 76% of indicator targets were achieved particularly installation of standard hand washing facilities, number of new standard hand pit latrines constructed in a village, number of villages which have been declared open defecation free (ODF), % of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Govt. health facilities, number of inpatients that visited the Govt. health facilities and value of medical equipment procured.

(iii) Education where 70% of the indicators were achieved construction of classrooms under UPE, pupils enrolled in UPE, and submission of inspection reports to the council where the targets were not met

(v) Water, where 94% of the output indicator targets were achieved notably number of water points tested for quality, number of water pump mechanics. Scheme attendants and care takers trained, number of public latrines in RGCs and public places and drilling of boreholes where the targets were achieved.

(vi) Natural Resources with 92% of the targets were achieved; for instance was number of new land disputes settled within FY, number of community women and men trained in ENR monitoring, number of environmental monitoring visits conducted (PRDP), number of Wetland Action Plans and regulations developed, number of community members trained (women and men) in forestry management and number of people (Men and Women) participating in tree planting days.

(vii) Community Based Services where 100% of the indicator targets were achieved, for example; number of children were settled, number of women councils were supported and number FAL learners were trained.

Low performance under: Roads and Engineering, where 60% of its targets were not achieved particularly; length in Km of District roads periodically maintained, length in km of rural roads constructed and length in Km of District roads routinely maintained

There is need for the district to improve the performance under Roads and Engineering sector so as to enhance its performance.

7.3.105 Sheema District Local Government

Performance Overview

Sheema district received UGX 22.70Bn (96.0%) of the approved budget for FY2015/16 and UGX 22.68Bn (99.9%) of the release was spent.

With this budget performance, the district achieved 56% of its total output targets, 6% were moderately satisfactory, 32% were not achieved while 5% of the output targets were not assessed due to inadequate data.

Table 7.3.106 Sheema District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE FY 2015/16						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	56%	6%	32%	5%	108	
Production and Marketing	29%	10%	57%	5%	21	
Health	59%	4%	30%	7%	27	
Education	71%	5%	14%	10%	21	
Roads and Engineering	57%	0%	43%	0%	7	
Water	65%	18%	18%	0%	17	
Natural Resources	38%	0%	63%	0%	8	
Community Based Services	86%	0%	14%	0%	7	
BUDGET PERFORMANCE FY 2014/15						
Budget	Approved (UGX Bn)	Release (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.66	22.70	22.68	96.0%	95.8%	99.9%
Production and Marketing	0.34	0.26	0.25	75.2%	73.4%	97.6%
Health	3.40	3.76	3.76	110.5%	110.3%	99.9%
Education	13.59	13.39	13.38	98.5%	98.4%	99.9%
Roads and Engineering	1.62	1.27	1.27	78.6%	78.6%	100.0%
Water	0.41	0.42	0.42	100.8%	100.8%	100.0%
Natural Resources	0.10	0.10	0.10	91.7%	91.6%	100.0%
Community Based Services	0.61	0.45	0.44	72.8%	72.7%	99.9%

Summary of Performance in Key functional areas

Good performance was noted in:

Health where 59% of the indicators were achieved such as number of inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, number and proportion of deliveries conducted in the Govt. health facilities, percentage of approved posts filled with qualified health workers, number of children immunized with Pentavalent vaccine, number of new standard pit latrines constructed in a village, number of health centres/staff houses rehabilitated

Education, where 71% of the indicators were achieved such as number of pupils enrolled in UPE and USE, number of students dropouts, number of students passing in grade one as well as number of latrine stances constructed during FY2015/16.

Roads and Engineering where about half (57%) of the indicators were achieved such as length in Km of District roads routinely maintained, Urban unpaved roads routinely maintained or constructed and number of Public Buildings Constructed

Water sector with 65% of the indicators not achieved such as number of supervision visits during and after construction, water points tested for quality, number of water points rehabilitated, percentage of rural water point sources functional (Shallow Wells), number of piped water systems constructed (GFS, borehole, pumped, surface water).

Community Based Services where 86% of the indicators were achieved notably number of children settled, number of active Community Development Workers, FAL learners trained, number of youth/women councils supported, and number of assisted aids supplied to disabled and elderly community

Slow Progress was noted in:

Production and Marketing where about half (57%) of the indicator were not achieved such as number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs,

Quantity of fish harvested, parishes that receive anti-vermin services and cooperative groups supervised during FY2015/16.

Natural Resources despite 91.7% budget release and 100% absorption, 63% of the indicators were not achieved including the area (Ha) of trees established (planted and surviving), number of Water Shed

Management Committees formulated, number of new land disputes settled within FY 2015/16 as well as number of wetland action plans and regulations developed

7.3.106 Sironko District Local Government

Performance Overview

Sironko district received UGX22.25 Bn (102.4%) of the approved budget for FY2015/16 and UGX Bn (99.3%) of the release was spent.

With this budget performance, the district achieved 57% of its total output targets, 6% moderately satisfactory whereas 35% were achieved. 2% of the output targets were not assessed due to inadequate data.

Table 7.3.107 Annual Performance for Sironko District Local Government

OUTPUT PERFORMANCE FY 2015/16						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	57%	6%	35%	2%	101	
Production and Marketing	64%	9%	27%	0%	11	
Health	35%	10%	55%	0%	20	
Education	61%	4%	35%	0%	23	
Roads and Engineering	88%	0%	13%	0%	8	
Water	67%	0%	29%	4%	24	
Natural Resources	63%	13%	25%	0%	8	
Community Based Services	29%	14%	43%	14%	7	
BUDGET PERFORMANCE FY 2014/15						
Budget	Approved (UGX Bn)	Release (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.72	22.25	22.09	102.4%	101.7%	99.3%
Production and Marketing	0.38	0.33	0.33	86.0%	85.9%	99.9%
Health	3.38	3.85	3.84	113.7%	113.4%	99.7%
Education	11.66	12.02	12.00	103.2%	103.0%	99.8%
Roads and Engineering	1.13	0.82	0.82	72.7%	72.7%	100.0%
Water	0.60	0.55	0.55	92.1%	92.0%	99.9%
Natural Resources	0.14	0.14	0.14	99.5%	99.5%	100.0%
Community Based Services	0.68	0.51	0.51	74.6%	74.6%	99.9%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

Summary of District Performance in Key functional areas

Good progress was noted in:

- (i) Under **Education** 61% of the output indicators were achieved for example the number of teachers paid salaries, number of pupils enrolled in UPE, number of student drop-outs, number of classrooms constructed in UPE, number of latrine stances constructed (PRDP), number of teacher houses constructed, number of students enrolled in USE, number of SNE facilities operational, number of children accessing SNE facilities and number of classrooms constructed in USE
- (ii) **Production and Marketing**, 64% of the targets were achieved for instance number of functional Sub County Farmer Forums, number of livestock by type undertaken in the slaughter slabs, number of Fish ponds constructed and maintained, number of slaughter slabs constructed and number of cooperative groups supervised.
- (iii) **Water**, where 67% of the targets were achieved for example number of water points tested for quality, number of sources tested for water quality, % of rural water point sources functional (Shallow Wells), number of water user committees formed and number of public latrines in RGCs and public places
- (iv) **Road and Engineering**, where 88% of the targets were achieved including: number of bottle necks removed from CARs, Length in Km of Urban unpaved roads routinely maintained, length in Km of District roads routinely maintained, length in Km of District roads periodically maintained, and number of Bridges Constructed (PRDP).

- (v) **Natural Resources**, where 63% of the targets were achieved for instance; number of environmental monitoring visits conducted (PRDP), Area (Ha) of trees established (planted and surviving), number of monitoring and compliance surveys/inspections undertaken and Area (Ha) of Wetlands demarcated and restored.

Low achievement was recorded in:

- (i) **Community based services** where 43 % of the indicator targets were not achieved notably number of Active Community Development Workers, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of women councils supported
- (ii) **Health**, where 55% of the targets were not recorded , especially, number and proportion of deliveries conducted in the Govt. health facilities, number of new standard pit latrines constructed in a village, number of health centres rehabilitated (PRDP), number of maternity wards rehabilitated (PRDP) and number of theatres rehabilitated (PRDP),

7.3.107 Soroti District Local Government

Performance Overview

Soroti District received UGX20.49 Bn (102.6%) of the approved budget for FY2015/16 and UGX 18.16Bn (88.6%) of the release was spent.

With this budget performance, the district achieved 40% of its total output targets, performance on 15% of the indicators were moderately satisfactory whereas 38% were not achieved. 6% of the output targets were not assessed due to inadequate data.

Table 7.3.108 Soroti District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately satisfactory	Not Achieved	No Assessment	Denominator	
District	40%	15%	38%	6%	94	
Production & Marketing	19%	0%	69%	13%	16	
Health	24%	35%	24%	18%	17	
Education	58%	21%	21%	0%	19	
Roads & Engineering	29%	14%	43%	14%	7	
Water	60%	0%	40%	0%	20	
Natural Resources	22%	11%	67%	0%	9	
Community Based Services	67%	33%	0%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.97	20.49	18.16	102.6%	90.9%	88.6%
Production & Marketing	0.71	0.79	0.65	112.3%	91.5%	81.4%
Health	1.99	2.75	2.09	138.1%	104.8%	75.9%
Education	9.47	9.51	9.24	100.4%	97.6%	97.2%
Roads & Engineering	1.33	1.28	0.79	95.8%	59.2%	61.8%
Water	0.66	0.66	0.63	100.1%	95.8%	95.7%
Natural Resources	0.28	0.27	0.24	96.0%	86.9%	90.5%
Community Based Services	0.62	1.31	0.79	211.9%	128.6%	60.7%

Source: District Annual Performance Report FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in:

Education sector, where 63% of output indicators were achieved such as number of qualified primary teachers, number of pupils enrolled in UPE and USE schools, number of classrooms/latrine stances constructed in UPE, and number of students sitting O level.

Water, achieved 60% of the output indicators such as number of water points rehabilitated, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of public latrines

in RGCs and public places, number of shallow wells constructed (hand dug, hand augured, motorised pump), number of deep boreholes drilled (hand pump, motorised) and rehabilitated.

Community Based Services where 67% of the indicators were achieved such as 33% such as number of children settled, Active Community Development Workers as well as number of Youth/Women councils supported. Low performance was realized in:

Production & Marketing sector where despite 112.3% budget release and 84% absorption, 69% of the output indicators were not achieved such as 69% such as number of plant marketing facilities constructed, livestock vaccinated, fish ponds stocked and Quantity of fish harvested

Health achieved targets on only 24% of the indicators as compared to 35% moderately satisfactory while 24% were not achieved such as number of health facilities reporting no stock out of the 6 tracer drugs and number of staff houses rehabilitated.

Roads & Engineering, did not achieve targets on 43% of the indicators such as number of bottlenecks removed from CARS and length in Km. of rural roads rehabilitated.

Natural Resources where 57% of the indicators were not achieved during the FY2015/16 such as area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days and number of new land disputes settled within FY 2015/16.

7.3.108 Tororo District Local Government

a. Performance Overview

Tororo district had received 83% (UGX 35.68 billion) of the approved budget (UGX 42.87 billion) for FY 2015/16 and spent 97% (UGX 34.58 billion) of the budget released.

The overall district performance in FY 2015/16 was above average, with 75% of the output indicators achieved; performance on 6% of the indicators moderately satisfactory, while 16% of the indicators are not achieved; 4% of the functional indicators are not assessed due to insufficient data.

Table 7.3.109 Tororo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	75%	6%	16%	4%	109	
Production & Marketing	63%	3%	20%	13%	30	
Health	76%	14%	10%	0%	21	
Education	85%	0%	15%	0%	20	
Roads & Engineering	60%	20%	20%	0%	5	
Water	93%	0%	7%	0%	14	
Natural Resources	85%	0%	15%	0%	13	
Community Based Services	50%	17%	33%	0%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	42.87	35.68	34.58	83.2%	80.7%	96.9%
Production & Marketing	0.86	0.77	0.73	89.3%	84.9%	95.1%
Health	5.73	6.45	6.41	112.5%	111.9%	99.5%
Education	19.30	17.89	17.53	92.7%	90.8%	98.0%
Roads & Engineering	1.78	1.54	1.53	86.6%	86.0%	99.2%
Water	0.69	0.72	0.67	103.5%	97.2%	93.8%
Natural Resources	0.75	0.45	0.43	60.1%	57.7%	96.1%
Community Based Services	1.32	0.59	0.59	44.8%	44.8%	99.9%

Source: Tororo Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was recorded in:

- (i) **Health** where 76% of the indicator targets are achieved like the number of children immunized with pentavalent vaccine in the NGO Basic health facilities, %age of approved posts filled with trained health workers, %age of approved posts filled with qualified health workers and number of maternity wards constructed (PRDP)
- (ii) **Education** where 85% of the indicator targets are achieved, notably; payment of salaries, number of classrooms constructed in UPE (PRDP), number of classrooms constructed in USE, number of students in tertiary education and inspection of schools.
- (iii) **Community based services** where 50% of the indicators are achieved such as assistance supplied to disabled and elderly community, number of women councils supported, number of children settled and number of children cases(Juveniles) handled and settled.
- (iv) **Production and Marketing** where 64% of the indicator targets were achieved while 33% are not achieved. The strength include livestock by types using dips constructed , number of cooperative groups mobilised for registration and number and o of businesses inspected for compliance to the law
- (v) **Natural resources** where 85% were achieved such as development of wetland action plans and regulations and training of community, number of Agro forestry Demonstration, number of community members trained (men and women) in forestry management and number of new land disputes sett led within FY.
- (vi) **Water** where 93% of the targets were achieved mainly rehabilitation and drilling of deep boreholes, number of public latrines in RGCs and public places and number of springs protected (PRDP), number Of Water User Committee members trained and number of water points tested for quality
- (vii) **Roads and Engineering** where 60% of indicator targets were achieved and 40% of the targets were moderately achieved. The strong areas include: construction of km of rural roads(10 km & 20km) and number of bottle necks removed from CARs

Tororo district needs to improve performance on their annual targets in subsequent financial years to improve service delivery.

7.3.109 Wakiso District Local Government

Performance Overview

Wakiso LG received UGX54.16Bn (92%) of the approved budget for FY2015/16 and UGX52.38Bn (97%) of the release was spent.

With this budget performance, the district achieved 41% of its total output targets, whereas performance on 12% was moderately satisfactory, 47% were not achieved while 1% were not assessed because they did not have sufficient data.

Table 7.3.110 Wakiso District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	66%	7%	24%	3%	109
Production & Marketing	73%	0%	19%	8%	26
Health	59%	18%	23%	0%	22
Education	53%	16%	32%	0%	19
Roads & Engineering	60%	10%	30%	0%	10
Water	87%	0%	13%	0%	15
Natural Resources	70%	0%	20%	10%	10
Community Based Services	57%	0%	43%	0%	7

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of release	% of budget spent	% of release budget
District	88.70	75.75	65.43	85%	74%	86%
Production & Marketing	1.46	1.26	0.93	87%	64%	74%
Health	7.94	7.82	6.47	98%	81%	83%
Education	34.11	35.11	31.92	103%	94%	91%
Roads & Engineering	19.09	14.97	14.51	78%	76%	97%
Water	1.25	1.22	1.15	97%	92%	95%
Natural Resources	1.66	0.90	0.85	54%	51%	94%
Community Based Services	1.76	1.11	1.11	63%	63%	100%

Source: District Annual Performance Report FY 2015/16

a. Summary of Performance in Key functional areas

Good performance was recorded in: **(i) Roads and Engineering** where 60% of the targets were achieved specifically; length in Km of Urban unpaved roads periodically maintained, length in Km of Urban unpaved roads routinely maintained, length in Km of Urban paved roads periodically maintained, length in Km of Urban paved roads routinely maintained and length in Km. of urban roads resealed. **(ii) Water** where 87% of the targets were achieved mainly number of water and sanitation promotional events undertaken, number of water points tested for quality, rehabilitation of deep boreholes and construction of shallow wells (hand dug, hand augured, motorized pump), number of springs protected, length of pipe network extended (m) and number of water quality tests conducted **(iii) Health**, where 59% of the indicator targets were achieved like immunization of children with pentavalent vaccine, number of new standard pit latrines constructed in a village, number of villages which have been declared open defecation free(ODF), number of new standard pit latrines constructed in a village, %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number and proportion of deliveries conducted in the Govt. health facilities and number of trained health workers in health centres and number and proportion of deliveries in the District/General hospitals **(iv) Production & Marketing**, achieved 73% of their annual targets such as number of functional sub county farmer forums, number of farmers receiving agriculture inputs and number of fish ponds stocked and number of livestock by type undertaken in the slaughter slabs **(v) Education** where 53% of indicator targets were achieved and 16% moderately achieved for instance; number of SNE facilities operational, number of students enrolled in USE, number of students passing O level, construction of classrooms in UPE, number of Students passing in grade one and number of qualified primary teachers. **(vi) Natural Resources**, where 70% of the targets were achieved for example establishment of planted and surviving trees area (Ha), monitoring and compliance surveys undertaken, community women and men trained in ENR monitoring, Area (Ha) of Wetlands demarcated and restored and community members trained (Men and Women) in forestry management **(vii) Community based services**, where 57% of the indicator targets were achieved, namely; support given youth councils, number of Active Community Development Workers, training of FAL learner and number of children settled

Wakiso district achieved most of the annual indicator targets above average in all the sectors.

7.3.110 Yumbe District Local Government

Performance Overview

Yumbe district received UGX 25.51Bn (86%) of the approved budget for FY2015/16 and UGX 25.51Bn (100%) of the release was spent.

With this budget performance, the district achieved 62% of its total output targets, whereas performance on 22% was moderately satisfactory, 15% were not achieved while 1% were not assessed because they did not have sufficient data.

Table 7.3.111 Yumbe District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	62%	22%	15%	1%	100	
Production & Marketing	50%	0%	43%	7%	14	
Health	63%	38%	0%	0%	24	
Education	57%	33%	10%	0%	21	
Roads & Engineering	75%	13%	13%	0%	8	
Water	71%	18%	12%	0%	17	
Natural Resources	44%	11%	44%	0%	9	
Community Based Services	86%	14%	0%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.55	25.51	25.51	86%	86%	100%
Production & Marketing	0.69	0.66	0.66	95%	95%	100%
Health	5.94	4.82	4.82	81%	81%	100%
Education	14.82	12.93	12.93	87%	87%	100%
Roads & Engineering	1.79	1.64	1.64	92%	92%	100%
Water	1.14	0.96	0.95	84%	83%	100%
Natural Resources	0.23	0.21	0.21	94%	94%	100%
Community Based Services	1.24	0.84	0.84	68%	68%	100%

SOURCE: DISTRICT ANNUAL PERFORMANCE REPORT FY2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in:

- **Production & Marketing**, where half (50%) of the indicators were achieved and these include number of parishes receiving anti-vermin services and number of cooperative groups mobilized for registration.
- **Health** sector where 63% of the indicators were achieved particularly value of essential medicines and health supplies delivered to health facilities by NMS, number of health facilities reporting no stock out of the 6 tracer drugs, number of inpatients/outpatients that visited the District/General Hospital(s) in the District/ General Hospitals, proportion and number of deliveries in the district / general hospitals as well as percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- **Education**, achieved about half (53%) of the targeted output indicators such as number of pupils enrolled in UPE and USE, and number of Latrine stances constructed.
- **Roads & Engineering**, achieved three quarters (75%) of the output indicators such as length in Km of Urban unpaved roads routinely maintained, District roads routinely maintained, number of bridges maintained/constructed, number of bottle necks removed from CARs.
- **Water**, achieved 71% while about one fifth (18%) were moderately satisfactory. Some of the achieved indicators are number of water points tested for quality, water points rehabilitated, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- **Community Based Services** achieved targets on 86% of the indicators like the number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community, number of children settled and FAL learners trained as well as number of youth/women councils supported.

Low performance was realized in:

Natural Resources, despite 94% budget release and 100% absorption, attained targets on 44% of the output indicators while the equivalent proportion (44%) is not achieved such as area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, and number of new land disputes settled within FY2015/16, respectively.

Yumbe district needs to match the output performance with the budget release to improve service delivery in the district.

7.3.111 Zombo District Local Government

a. Performance Overview

The district received UGX 15.54 Bn (80%) of the approved budget of UGX 19.47Bn for FY2014/15 and UGX 14.58 bn (93%) of the release was spent.

With this budget performance, the district achieved targets on 59% of its output indicators, performance on 2% was moderately satisfactory, and 30% were not achieved while 9% were not assessed because they did not have sufficient data.

Table 7.3.112 Zombo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved		Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	59%		2%	30%	9%	100
Production & Marketing	25%		0%	56%	19%	16
Health	81%		5%	14%	0%	21
Education	63%		0%	13%	25%	24
Roads & Engineering	17%		0%	83%	0%	6
Water	59%		6%	35%	0%	17
Natural Resources	64%		0%	36%	0%	11
Community Based Services	100%		0%	0%	0%	5
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release
District	17.67	15.58	14.94	88%	85%	96%
Production & Marketing	0.65	0.24	0.19	37%	29%	79%
Health	3.16	2.92	2.78	92%	88%	95%
Education	8.47	7.22	7.15	85%	85%	99%
Roads & Engineering	1.34	1.35	1.20	101%	89%	89%
Water	0.59	0.51	0.45	86%	76%	88%
Natural Resources	0.17	0.15	0.15	89%	88%	99%
Community Based Services	0.41	0.54	0.41	129%	99%	76%

Source: District Annual Performance Report FY2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in:

- Community based services**, 100% of the indicator targets were achieved, including number of assisted aids supplied to disabled and elderly community, number of Women councils supported, number of Youth councils supported, number of children cases (Juveniles) handled and settled and number of children settled.
- Health**, where 81% of the indicator targets were achieved , for example, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of maternity wards and OPD and other wards constructed, number of children immunized with Pentavalent vaccine, number and proportion of deliveries conducted in the Govt. health facilities, value of health supplies and medicines delivered to health facilities by NMS and number of outpatients that visited the NGO hospital facility.
- Education**, achieved 63% of the indicator targets including students passing in grade one UPE (100%), number of classrooms constructed in UPE (PRDP) (100%), number of primary schools receiving furniture (PRDP) , students in tertiary e, ducation (100%) and pupils sitting PLE (157%), number of latrine stances constructed (PRDP), number of SNE facilities operational and number of children accessing SNE facilities
- Water** where 59% of the indicator targets were achieved , particularly, number Of Water User Committee members formed and trained , number of springs protected, number of sources tested for water quality and number of deep boreholes rehabilitated and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.

- (v) **Natural resources** had 64% indicator targets achieved, especially, number of people (Men and Women) participating in tree planting days, monitoring and compliance surveys undertaken, number of community members trained (Men and Women) in forestry management and Area (Ha) of Wetlands demarcate and restored and number of environmental monitoring visits conducted (PRDP)

Low performance was realized in:

- (i) **Roads and Engineering**, where 83% of indicator targets were achieved including number of bottle necks removed from CARs, number of bottlenecks cleared on community Access Roads, length in Km of District roads routinely maintained, length in Km of District roads periodically maintained and number of bridges maintained.
- (ii) **Production and marketing**, despite being rural, 56% of the targets indicator were not achieved. The weak indicators of performances were: number of functional Sub County Farmer Forums, number of livestock vaccinated, number of fish ponds constructed and maintained, number of fish ponds stocked, quantity of fish harvested, number of plant clinics/mini laboratories constructed (PRDP), number of businesses inspected for compliance to the law and number of opportunities identified for industrial development.

7.4 PERFORMANCE OF MUNICIPAL COUNCIL LOCAL GOVERNMENTS

7.4.1 Arua Municipal Council Local Government

Performance Overview

Arua Municipal Council received UGX 19.70Bn (99%) of the approved budget for FY2015/16 and UGX 16.96Bn (86%) of the release was spent.

With this budget performance, the MC was about average, with 49% of the output indicators achieved; performance on 16% of the indicators moderately satisfactory, while 31% of the indicators were not achieved; 3% of the functional indicators were not assessed due to insufficient data.

Table 7.4.1 Arua Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	16%	31%	3%	61	
Production & Marketing	67%	0%	33%	0%	12	
Health	17%	42%	42%	0%	12	
Education	62%	14%	14%	10%	21	
Roads & Engineering	40%	0%	60%	0%	5	
Water	0%	0%	0%	0%	0	
Natural Resources	43%	14%	43%	0%	7	
Community Based Services	50%	25%	25%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.82	19.70	16.96	105%	90%	86%
Production & Marketing	0.09	0.07	0.07	71%	71%	100%
Health	0.94	0.81	0.81	87%	87%	100%
Education	4.49	4.66	4.65	104%	104%	100%
Roads & Engineering	9.87	11.49	8.77	116%	89%	76%
Water	0.0	0.0	0.0			
Natural Resources	0.10	0.08	0.08	79%	79%	100%
Community Based Services	0.24	0.21	0.19	88%	82%	93%

Source: Arua Municipality Council Annual Performance Report FY 2015/16

A. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- Education**, where 62% of the indicator targets were achieved, notably inspection of primary and secondary schools, number of teaching and non-teaching staff paid and construction of teachers' houses, classrooms and latrine stances, number of primary schools receiving furniture (PRDP)
- Production & Marketing**, where, 67% of indicators targets were achieved. The strong areas include: number of producers or producer groups linked to market internationally through UEPB, number of business inspected for compliance to the law and number of trade sensitisation meetings organised at the district/municipal council.
- Community based services** where 50% of the indicators were achieved and 25% moderately achieved such as number of active community development works, number FAL learners trained and number of youth councils supported.

Low performance was realized in:

- i. **Natural Resources**, where 43% of the indicators were not achieved including: number of monitoring and compliance surveys undertaken, and number of community men and women trained in ENR monitoring and number of community women and men trained in ENR monitoring (PRDP).
- ii. **Roads and Engineering**, 60% of indicator targets were not achieved particularly the length in Km of District roads periodically maintained, length in Km of urban roads unpaved roads rehabilitated and number of bridges constructed
- iii. **Health** where 42% of indicator targets were not achieved and areas of weakness include: Value of medical equipment procured. (PRDP), number of children immunized with pentavalent vaccine, number and proportion of deliveries conducted in the Govt. health facilities and value of essential medicines and health supplies delivered to health facilities by NMS.

Additionally, there was no assessment in for **Water** as there was no indicator to be assessed.

Arua MC as a whole needs to improve absorption of funds especially under the natural Resources, Roads and Engineering and Health sectors.

7.4.2 Bushenyi-Ishaka Municipal Council Local Government

a. Performance Overview

Bushenyi-Ishaka Municipal Council received UGX 7.67 Bn (99%) of the approved budget UGX 7.73 Bn. for FY2015/16 and UGX 7.56Bn (98%) of the release was spent.

With this budget performance, the MC was above average, with 90% of the output indicators achieved; performance on 4% of the indicators moderately satisfactory, while 4% of the indicators were not achieved; 2% of the functional indicators were not assessed due to insufficient data.

Table 7.4.2 Bushenyi-Ishaka Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
District	89.6%	4%	4%	2.1%		
Production & Marketing	80%	0%	0%	20%		
Health	100%	0%	0%	0%		
Education	89%	11%	0%	0%		
Roads & Engineering	67%	0%	33%	0%		
Water	-	-	-	-		
Natural Resources	100%	0%	0%	0%		
Community Based Services	100%	0%	0%	0%		

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	7.73	7.67	7.56	99%	98%	98%
Production & Marketing	0.03	0.01	0.01	36%	36%	99%
Health	0.70	0.69	0.64	99%	91%	93%
Education	3.83	3.83	3.83	100%	100%	100%
Roads & Engineering	1.02	1.34	1.28	132%	126%	95%
Water	-	-	-	0%	0%	0%
Natural Resources	0.05	0.04	0.04	76%	76%	100%
Community Based Services	0.07	0.08	0.08	120%	120%	100%

Source: Bushenyi-Ishaka Municipality Council Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good performance was noted in all the seven sectors as follows:

- (i) **Education** where 89% of the indicator targets were achieved, notably number of teachers paid salaries , construction of latrine stances and classrooms, number of students passing O level and number of secondary and primary schools inspected in quarter and number of students enrolled in USE.
 - (ii) **Health** where 100% of indicator targets were achieved for instance number of staff houses, theatres and healthy centres constructed , %age of approved posts filled with qualified health workers, number of trained health workers in health centres , number of children immunized with Pentavalent vaccine and %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of outpatients that visited the Govt. health facilities.
 - (iii) **Production & Marketing**, 80% of indicator targets were achieved especially number of business inspected for compliance to the law, number of business issued with trade licences
 - (iv) **Roads and Engineering**, where 67% of indicator targets were achieved particularly the length in Km of District roads routinely maintained, Length in Km of urban unpaved roads rehabilitated and number of bridges maintained.
- (i) **Natural Resources** where 100% of the indicators were achieved specifically number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
 - (ii) **Community based services**, where 100% of the indicators were achieved specifically provision of support to youth and women councils , number of Active Community Development Workers, number FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of children settled and number of assisted aids supplied to disabled and elderly community.
 - (iii) **Water** had no sufficient data for assessment.

Bushenyi-Ishaka MC as a whole depicted good performance in all sectors

7.4.3 Busia Municipal Council Local Government

a. Performance Overview

Busia Municipal Council received UG 5.64 Bn (79.4%) of the approved budget UG 6.86Bn for FY2015/16 and UGX 5.45 Bn (100%) of the release was spent.

With this budget performance, the MC was below average, with 43% of the output indicators achieved; performance on 30% of the indicators moderately satisfactory, while 19% of the indicators were not achieved; 9% of the functional indicators were not assessed due to insufficient data.

Table 7.4.3 Busia Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE				
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment
District	43%	30%	19%	9%
Production & Marketing	0%	0%	0%	100%
Health	63%	38%	0%	0%
Education	35%	53%	12%	0%
Roads & Engineering	40%	0%	20%	40%
Water	33%	33%	33%	0%
Natural Resources	60%	0%	20%	20%
Community Based Services	40%	0%	60%	0%

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	6.86	5.45	5.45	79.4%	79.4%	100.0%
Production & Marketing	0.06	0.01	0.01	19.8%	19.8%	100.0%

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Health	0.48	0.54	0.54	111.8%	111.8%	100.0%
Education	2.20	2.18	2.18	99.5%	99.5%	100.0%
Roads & Engineering	0.93	0.86	0.86	92.5%	92.5%	100.0%
Water	0.61	0.45	0.45	73.7%	73.7%	100.0%
Natural Resources	0.04	0.03	0.03	76.0%	76.0%	100.0%
Community Based Services	0.08	0.10	0.10	127.3%	127.3%	100.0%

Source: Busia Municipality Council Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Education** where 35% of the indicator targets were achieved and 53% were moderately achieved notably payment of staff salaries, number of qualified teachers, number of classrooms and latrine stances constructed in UPE and number of qualified primary teachers.
- (ii) **Health** where 63% of the indicator targets were achieved and 38% moderately for example number of trained health workers in health centers , %of Villages with functional (existing, trained, and reporting quarterly) VHTs and number and proportion of deliveries conducted in the Govt. health facilities
- (iii) **Water**, where 33% of the indicator targets were achieved and 33% were moderately achieved -for instance number of new connections, length of pipe network extended (m) and length of pipe network extended.
- (iv) **Natural Resources** where 60% of the indicators were achieved like No. of community women and men trained in ENR, number of monitoring and compliance surveys undertaken and number of Wetland Action Plans and regulations developed

Low performance was realized in:

- (i) **Roads and Engineering** although UGX 0.85bn (93%) of the budget was released, 40% of indicator targets achieved while 20% of targets were not achieved and 40% could not be assessed due to insufficient data. The weak points of assessment included: number of bridges maintained and number of people employed in labour based works (PRDP).
- (ii) **Community based services** where 60% of the indicators were not achieved especially **provision** of support to women and youth councils and number of assisted aids supplied to disabled and elderly

There was no assessment in for **Water** as there was no indicator to be assessed.

Busia MC as a whole needs to improve absorption of funds especially under the Community based services sector to improve performance and service delivery and improve performance under Roads & engineering

7.4.4 Entebbe Municipal Council Local Government

Performance Overview

Entebbe Municipal Council received UGX 18.76 Bn (116%) of the approved budget UGX 16.13 Bn for FY2015/16 and UGX 19.64Bn (89%) of the release was spent.

With this budget performance, the MC was above average, with 62% of the output indicators achieved; performance on 21% of the indicators moderately satisfactory, while 15% of the indicators were not achieved; 2% of the functional indicators were not assessed due to insufficient data.

Table 7.4.4 Entebbe Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
District	62%	21%	15%	2%		
Production & Marketing	100%	0%	0%	0%		
Health	69%	31%	0%	0%		
Education	69%	13%	13%	6%		
Roads & Engineering	67%	33%	0%	0%		
Water	0%	0%	0%	0%		
Natural Resources	25%	13%	63%	0%		
Community Based Services	67%	33%	0%	0%		

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.13	18.76	16.64	116.3%	103.2%	88.7%
Production & Marketing	0.26	0.03	0.03	11.2%	11.2%	100.0%
Health	1.50	1.40	1.40	93.2%	93.2%	100.0%
Education	3.64	3.53	3.53	97.1%	97.1%	100.0%
Roads & Engineering	6.31	9.97	8.33	158.1%	132.0%	83.5%
Water	-	-	-	0.0%	0.0%	0.0%
Natural Resources	0.04	0.03	0.03	76.5%	76.5%	100.0%
Community Based Services	0.24	0.17	0.11	72.4%	46.6%	64.4%

Source: Entebbe Municipality Council Annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Education**, where 69% of the indicator targets were achieved, notably payment of teachers' salaries, number of student drop-outs, passing of students in grade one and students' enrolment in USE , number of primary , secondary schools inspected in quarter and number of teacher houses constructed in UPE and number of student drop-outs.
- (ii) **Health** where 69% of indicator targets were achieved, another 13% registered moderate performance notably, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of outpatients that visited the Govt. health facilities, %age of approved posts filled with trained health workers, number of children immunised with pentavalent vaccine and number of maternity wards constructed and number of total inpatients that visited the District/ General Hospital(s).
- (iii) **Community based services** where 67% of the indicators were achieved especially number of assisted aids supplied to disabled and elderly community, provision of support to women and youth councils and number of Active Community Development Workers
- (iv) **Roads and Engineering** 67% of indicator targets were achieved specifically length in Km of District roads periodically maintained and length in Km. of rural roads constructed.
- (v) **Production & Marketing**; 100% of the targets were achieved specifically number of parishes receiving anti vermin services.

Low performance was realized in: **Natural Resources** where 63% of the indicators were not achieved such as number of Agro forestry demonstrations, number of community women and men trained in ENR

monitoring and number of monitoring and compliance surveys undertaken, Area (Ha) of trees established (planted and surviving) and number of Wetland Action Plans and regulations developed.

There was no assessment in for *Water* as there was no indicator to be assessed.

Entebbe MC as a whole needs to improve absorption of funds especially under the Natural Resources sector to improve performance and service delivery.

7.4.5 Fort Portal Municipal Council Local Government

Performance Overview

Fort Portal Municipal Council received UGX 13.57Bn (82.3%) of the approved budget for FY2015/16 and UGX 8.76Bn (64.6%) of the release was spent.

With this budget performance, the municipality achieved 44% of its total output targets, 14% were moderately satisfactory, 42% were not achieved and there was no indicator not assessed.

Table 7.4.5 Fort Portal Municipal Council Annual Performance Scorecard- Table

Table 7.4b

Port of Toror Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	44%	14%	42%	0%	59	
Production & Marketing	0%	0%	100%	0%	4	
Health	46%	8%	46%	0%	13	
Education	50%	28%	22%	0%	18	
Roads & Engineering	44%	22%	33%	0%	9	
Water	0%	0%	0%	0%	0	
Natural Resources	25%	0%	75%	0%	8	
Community Based Services	71%	0%	29%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.50	13.57	8.76	82.3%	53.1%	64.6%
Production & Marketing	0.94	0.06	0.06	6.0%	6.0%	100.0%
Health	0.96	0.93	0.93	96.9%	96.6%	99.7%
Education	4.46	4.45	4.41	99.6%	98.8%	99.1%
Roads & Engineering	7.14	5.35	0.87	74.9%	12.2%	16.3%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.56	0.20	0.20	36.3%	35.7%	98.5%
Community Based Services	0.19	0.13	0.13	68.1%	68.1%	100.0%

Source: Municipal Annual Performance Report FY2015/16

Summary of Performance

Good performance was noted in:

- Community Based Services, where 71% of the output indicators were achieved particularly in aspects of number of Active Community Development Workers, children cases (Juveniles) handled and settled, number of youth/women councils supported as well as number of children settled.
- Education, where 50% of indicators were achieved despite 99.6% budget release and 99.1% absorption. Areas of achievements are number of pupils enrolled in UPE, number of student drop-outs, latrine stances constructed as well as number of primary schools receiving furniture.
- Health, sector achieved 46% of the indicators such as number of trained health workers in health centers, number of outpatients/inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, percentage of approved posts filled with qualified health workers as well as percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

- (iv) Roads and Engineering, achieved 44% of the indicators despite 74.9% budget release of which only 16.3% was spent. Areas of achievement included length in Km of Urban paved roads routinely/periodically maintained, Km of Urban unpaved roads periodically maintained as well as Km of District roads routinely maintained.

Slow progress was realized in:

- (i) Natural resources, did not achieve targets on 75% of the indicators which can be explained by 36.3% budget release. The under achieved areas are number of people (Men and Women) participating in tree planting days, monitoring and compliance surveys undertaken, number of new land disputes settled within FY2015/16, area (Ha) of wetlands demarcated and restored as well as community women and men trained in ENR monitoring;
- (ii) Production & Marketing, did not achieve targets on all the indicators which are number of livestock vaccinated, livestock by type undertaken in the slaughter slabs, number of fish ponds constructed and maintained as well as slaughter slabs constructed.

7.4.6 Gulu Municipal Council Local Government

A. Performance Overview

Gulu Municipal Council received UGX43.63Bn (92%) of the approved budget for FY2015/16 and UGX26.11Bn (65%) of the release was spent.

With this budget performance, the MC was above average, with 84% of the output indicators were achieved; performance on 0% of the indicators moderately satisfactory, while 5% of the indicators were not achieved; 11% of the functional indicators were not assessed due to insufficient data.

Table 7.4.6 Gulu Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	84%	0%	5%	11%	57
Production & Marketing	50%	0%	0%	50%	2
Health	71%	0%	0%	29%	14
Education	82%	0%	14%	5%	22
Roads & Engineering	100%	0%	0%	0%	3
Water	0%	0%	0%	0%	0
Natural Resources	100%	0%	0%	0%	9
Community Based Services	100%	0%	0%	0%	7

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	43.63	39.99	26.11	91.6%	59.8%	65.3%
Production & Marketing	0.09	0.07	0.06	73.0%	69.9%	95.7%
Health	1.10	0.91	0.91	83.1%	83.1%	99.9%
Education	8.05	7.32	7.32	91.0%	91.0%	100.0%
Roads & Engineering	27.49	27.02	13.76	98.3%	50.1%	50.9%
Water	-	-	-	0.0%	0.0%	0.0%
Natural Resources	0.16	0.11	0.11	72.9%	72.5%	99.5%
Community Based Services	0.51	0.42	0.38	81.1%	74.5%	91.8%

Source: Gulu Municipality Council Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- Education where 85% of the annual indicator targets were achieved, notably payment of teacher's salary, number of pupils sitting PLE, number of teachers' houses, latrine stances constructed and number of students enrolled in USE and inspection of schools.
- Production & Marketing; achieved 50% of the indicator targets, with one indicator target namely number of rural markets constructed (PRDP) were achieved.
- Community based services, where 100% of the indicators were achieved especially provision of support to women and youth councils and handling and settling children cases, FAL Learners Trained, number of Active Community Development Workers as well as number of active development workers.
- Natural Resources where 100% of the indicators were achieved for instance undertaking of monitoring and compliance surveys and Area (Ha) of trees established (planted and surviving) and number of community women and men trained in ENR monitoring (PRDP), number of new land disputes settled within FY and number of environmental monitoring visits conducted (PRDP).
- Health where 71% of indicator targets were achieved like number of children immunized with pentavalent vaccine, number of VHT trained and equipped (PRDP), number of trained health workers in health centres and % of Villages with functional (existing, trained, and reporting quarterly) VHTs
- Roads and Engineering, where 100% of indicator targets were achieved namely; length in Km of Urban unpaved roads rehabilitated, length in Km. of urban roads upgraded to bitumen standard and length in Km of district roads routinely maintained.

There was no assessment in for Water as there was no indicator to be assessed.

Gulu MC as a whole well to improve performance and service delivery in all sectors.

7.4.7 Hoima Municipal Council Local Government

Performance Overview

Hoima MC received UGX 24.32Bn (%) of the approved budget for FY2015/16 and UGX13.0Bn (63%) of the release was spent.

With this budget performance, the district achieved 51% of its total output targets, whereas performance on 11% was moderately satisfactory, 36% were not achieved whereas 2% were not assessed because they did not have sufficient data.

Table 7.4.7 Hoima Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	51%	11%	36%	2%	53	
Production & Marketing	25%	0%	50%	25%	4	
Health	50%	10%	40%	0%	10	
Education	61%	17%	22%	0%	23	
Roads & Engineering	75%	25%	0%	0%	4	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	100%	0%	5	
Community Based Services	57%	0%	43%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.33	24.32	13.00	158.7%	84.9%	53.5%

Production & Marketing	0.07	0.03	0.03	36.2%	36.2%	100.0%
Health	0.61	0.56	0.56	92.5%	92.5%	100.0%
Education	5.37	5.01	5.00	93.4%	93.3%	99.9%
Roads & Engineering	6.40	15.87	5.14	247.9%	80.2%	32.4%
Water	-	-	-	-	-	-
Natural Resources	0.15	0.09	0.09	57.8%	57.8%	100.0%
Community Based Services	0.29	0.13	0.13	43.1%	43.0%	99.7%

Source: Hoima MC Annual Performance Report FY 2015/16

A. Summary of Performance

Good performance was noted in:

- Health** where despite 92.5% budget release, achieved 50% of the indicators such as number of outpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs as well as children immunized with pentavalent vaccine.
- Education** where 61% of the indicators were achieved mainly in terms of teacher houses/ classrooms constructed, number of primary schools receiving furniture, number of pupils enrolled in UPE, pupils sitting PLE and passing in grade one, and number of students dropouts.
- Community Based Services** where 57% of indicators were achieved notably FAL learners trained, number of children cases (Juveniles) handled and settled, youth councils supported as well as number of assisted aids supplied to disabled and elderly community.
- Roads and Engineering** where 75% of the indicators were achieved such as length in Km of Urban unpaved roads routinely maintained, Km of Urban unpaved roads periodically maintained, and number of bridges constructed.

Low performance is noted in;

- Natural Resources** did not achieve targets on all (100%) of the indicators; like on people (Men and Women) participating in tree planting days, monitoring and compliance surveys/inspections undertaken, Wetland Action Plans and regulations developed and community women and men trained in ENR monitoring

7.4.8 Iganga Municipal Council Local Government

Performance Overview

Iganga Municipal Council received UGX5.38Bn (90.0%) of the approved budget for FY2015/16 and UGX5.38 (100%) of the release was spent.

With this budget performance, the MC was, 73 % of the output indicators, 7% of the indicators were moderately satisfactory, while 20% of the output indicators were not achieved and 0% was not assessed

Table 7.4.8 Iganga Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
District	73%	7%	20%	0%	44
Production & Marketing	0%	0%	0%	0%	0
Health	50%	13%	38%	0%	8
Education	89%	0%	11%	0%	19
Roads & Engineering	60%	20%	20%	0%	5
Water	0%	0%	0%	0%	0
Natural Resources	57%	14%	29%	0%	7
Community Based Services	80%	0%	20%	0%	5
BUDGET PERFORMANCE					

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	5.97	5.38	5.38	90.0%	90.0%	100.0%
Production & Marketing	0.01	0.00	0.00	0.0%	0.0%	0.0%
Health	0.44	0.37	0.37	85.0%	85.0%	99.9%
Education	3.00	3.01	3.01	100.3%	100.3%	100.0%
Roads & Engineering	1.01	0.95	0.95	93.8%	93.8%	100.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.07	0.06	0.06	89.2%	89.2%	100.0%
Community Based Services	0.20	0.12	0.12	58.5%	58.3%	99.7%

Source: Iganga Municipality Council Annual Performance Report FY 2015/16

Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- **Health** sector where half (50%) of the indicators were achieved such as percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of health centres constructed as well as number of trained health workers in health centers
- **Education** sector achieved targets on 89% of the output indicators such as number of number of pupils enrolled in UPE and USE, number of students sitting UPE and USE, students passing in grade one, number of classrooms/latrines/ teacher houses constructed in UPE, number of primary schools receiving furniture as well as number of students passing O level.
- **Roads & Engineering** achieved 60% of the indicators particularly in length in Km of Urban paved/unpaved roads routinely and periodically maintained
- **Natural Resources** sector achieved targets on 57% of indicators notably number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys/inspections undertaken, number of Wetland Action Plans and regulations developed as well as area (Ha) of trees established (planted and surviving)
- **Community Based Services** where 80% of the indicators were achieved such as number of Active Community Development Workers, number of assisted aids supplied to disabled and elderly community, number of women councils supported and FAL learners trained.

7.4.9 Jinja Municipal Council Local Government

Performance Overview

Jinja Municipal Council received UGX 26.48 Bn (94%) of the approved budget UGX 28.22 Bn for FY2015/16 and UGX 21.67Bn (82%) of the release was spent.

With this budget performance, the MC was above average, with 73% of the output indicators achieved; performance on 0% of the indicators moderately satisfactory, while 20% of the indicators were not achieved; 6% of the functional indicators were not assessed due to insufficient data.

Table 7.4.10 Jinja Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE				
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment
District	73%	0%	20%	6%
Production & Marketing	50%	0%	0%	50%
Health	69%	0%	31%	0%
Education	82%	0%	9%	9%
Roads & Engineering	67%	0%	33%	0%
Water	0%	0%	0%	0%
Natural Resources	100%	0%	0%	0%
Community Based Services	50%	0%	50%	0%

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	28.22	26.48	21.67	93.8%	76.8%	81.8%
Production & Marketing	0.16	0.09	0.09	55.1%	55.1%	100.0%

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Health	2.05	1.76	1.76	85.6%	85.6%	100.0%
Education	6.35	6.53	6.44	102.9%	101.5%	98.6%
Roads & Engineering	10.27	10.82	6.19	105.3%	60.2%	57.2%
Water	-	-	-	0.0%	0.0%	0.0%
Natural Resources	0.67	0.45	0.45	0.0%	0.0%	0.0%
Community Based Services	0.73	0.56	0.54	76.3%	97.3%	97.3%

Source: Jinja Municipality Council Annual Performance Report FY 2015/16

c. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Production & Marketing**; achieved 50% of the targets-that is , number of Tourism Action Plans and Regulations developed registered good performance.
- (ii) **Education** where 82% of the indicator targets were achieved, notably number of Students passing in grade one, construction of classroom and construction of latrine stances, enrolment of students and payment of teachers.
- (iii) **Natural Resources** where 100% of the indicators were achieved specifically undertaking of monitoring and compliance surveys and number of Agro forestry demonstrations
- (iv) **Roads and Engineering** where 67% of indicator targets were achieved notably Length in Km of urban paved roads periodically maintained, number of public buildings Rehabilitated and length in Km of urban paved roads routinely maintained
- (v) **Health** where 69% of indicator targets were achieved Value of health supplies and medicine delivered to health facilities by NMS, number of children immunized with pentavalent vaccine, number of trained health workers in health centers, %age of approved posts filled with trained health workers and number of maternity wards rehabilitated and %of Villages with functional (existing, trained, and reporting quarterly) VHTs.
- (vi) **Community based services**, where 75% of the indicators were achieved especially provision of support to women and youth councils and number of Active Community Development Workers and number of assisted aids supplied to disabled and elderly community.

There was no assessment in for **Water** as there was no indicator to be assessed.

JinjaMC as a whole exhibited good performance in all sectors.

7.4.10 Kabale Municipal Council Local Government

Performance Overview

Kabale Municipal Council received UGX 17.22 Bn (99%) of the approved budget UGX 17.48 Bn for FY2015/16 and UGX 12.81Bn (74%) of the release was spent.

With this budget performance, the MC was above average, with 97% of the output indicators achieved; performance on 0% of the indicators moderately satisfactory, while 2% of the indicators were not achieved; 2% of the functional indicators were not assessed due to insufficient data.

Table 7.4.10 Kabale Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE				
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment
District	97%	0%	2%	2%
Production & Marketing	100%	0%	0%	0%
Health	100%	0%	0%	0%
Education	95%	0%	0%	5%
Roads & Engineering	88%	0%	13%	0%
Water	100%	0%	0%	0%
Natural Resources	100%	0%	0%	0%
Community Based Services	100%	0%	0%	0%

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	17.48	17.22	12.81	99%	73%	74%
Production & Marketing	0.08	0.04	0.04	48%	48%	100%
Health	0.63	0.61	0.61	96%	96%	100%
Education	5.35	5.15	5.15	96%	96%	100%
Roads & Engineering	7.56	8.18	3.93	108%	52%	48%
Water	0.02	0.01	0.01	59%	59%	100%
Natural Resources	0.09	0.08	0.08	88%	88%	100%
Community Based Services	0.19	0.08	0.08	42%	42%	100%

Source: Kabale Municipality Council Annual Performance Report FY 2015/16

a. Summary of Performance in Key functional areas

Good performance was noted in all the seven sectors as follows:

- (i) **Education** where 95% of the indicator targets were achieved, notably number of students in tertiary education, number of pupils enrolled in UPE , number of teachers paid salaries construction of latrine stances , number of students passing O level, number of SNE facilities operational and number of children accessing SNE facilities.
- (ii) **Natural Resources** where 100% of the indicators were achieved , for example number of people (Men and Women) participating in tree planting days and Area (Ha) of trees established (planted and surviving), number of new land disputes settled within FY and number of monitoring and compliance surveys undertaken.
- (iii) **Health** where 100% of indicator targets were achieved notably value of essential medicines and health supplies delivered to health facilities by NMS, number of health facilities reporting no stock out of the 6 tracer drugs, %age of approved posts filled with qualified health workers, number of trained health workers in health centres , number of children immunised with pentavalent vaccine and number of maternity wards constructed and number and proportion of deliveries conducted in the Govt. health facilities
- (iv) **Community based services** where 100% of the indicators were achieved especially provision of support to youth councils, training of FAL learners and number of children cases (Juveniles) handled and settled, number of active community development workers, number of assisted aids supplied to disabled and elderly community.
- (v) **Roads and Engineering** with 88% of indicator targets were achieved specifically length in Km of urban unpaved roads rehabilitated, number public buildings constructed, the length in Km of Urban unpaved roads routinely maintained, urban roads resealed and number of bottle necks cleared on community access roads.
- (vi) **Production & Marketing** with 100% of indicator targets were achieved notably number of livestock vaccinated, number of opportunities identified for industrial development, number of cooperative groups supervised and mobilised for registration, number and name of hospitality facilities(e.g Lodges , hotels and restaurants) and number of enterprises linked to UNBS for product quality and standards.
- (vii) **Water** with 100% of indicator targets were achieved namely number of new connections made to existing schemes

Kabale MC as a whole depicted good performance in all sectors

7.4.11 Kasese Municipal Council Local Government

A. Performance Overview

Kasese Municipal Council received UGX 10.78Bn (99%) of the approved budget for FY2015/16 and UGX 10.86Bn (100%) of the release was spent.

With this budget performance, the MC was below average, with 43% of the output indicators achieved; performance on 21% of the indicators moderately satisfactory, while 34% of the indicators were not achieved; 1% of the functional indicators were not assessed due to insufficient data.

Table 7.4.11 Kasese Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Were Achieved	Moderately Achieved	not achieved	No Assessment	Denominator
District	43%	21%	34%	1%	70
Production & Marketing	38%	13%	38%	13%	8
Health	33%	29%	38%	0%	21
Education	61%	17%	22%	0%	23
Roads & Engineering	17%	50%	33%	0%	6
Water	0%	0%	0%	0%	0
Natural Resources	40%	0%	60%	0%	5
Community Based Services	43%	14%	43%	0%	7

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	10.86	10.78	10.77	99%	99%	100%
Production & Marketing	0.05	0.03	0.03	63%	63%	100%
Health	2.20	2.44	2.44	111%	111%	100%
Education	4.75	4.85	4.85	102%	102%	100%
Roads & Engineering	1.53	1.13	1.12	74%	73%	100%
Water	0.01	0.01	0.01	78%	78%	100%
Natural Resources	0.11	0.08	0.08	76%	75%	98%
Community Based Services	0.23	0.22	0.22	98%	96%	99%

Source: Kasese Municipality Council Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good and moderate performance was noted in: **Education**, where 61% of the indicator targets were achieved, notably inspection of primary and secondary schools, enrolment of pupils in UPE, number of teaching and non teaching staff paid, number of Students passing in grade one and construction of teachers' houses, classrooms and latrine stances.

Low performance was realized in:

- i. **Production & Marketing**, where, 38% of indicators targets were not achieved despite 63% of the budget release and 100% absorption. The weak areas include: number of producers or producer groups linked to market internationally through UEPB, number of tourism Action Plans and regulations developed and number of tourism promotion activities mainstreamed in district development plans.
- ii. **Natural Resources**, where 60% of the indicators were not achieved including: number of people (Men and Women) participating in tree planting days, Area (Ha) of trees established (planted and surviving) and number of community men and women trained in ENR monitoring and number of water shed management committee formulated.
- iii. **Roads and Engineering**, 33% of indicator targets were not achieved particularly length in Km of urban roads unpaved roads rehabilitated and number of bridges constructed
- iv. **Community based services** where 43% of the indicators were not achieved for example number of children settled, number of active community development works and number FAL learners trained, with 98% budget releases and spending of all the money.
- v. **Health** where 38% of indicator targets were not achieved and areas of weakness includes: number of villages which have been free been declared free from Open defecation free, number of new

standard pit latrines constructed in a village, number of outpatients that visited the NGO Basic health facilities and number and proportion of deliveries conducted in the NGO Basic Health facilities.

Additionally, there was no assessment in for **Water** as there was no indicator to be assessed.

Kasese MC as a whole needs to improve absorption of funds especially under the Production & Marketing sector.

7.4.12 Lira Municipal Council Local Government

a. Performance Overview

Lira Municipal Council received UGX 27.60 Bn (15%) of the approved budget UGX 18.03 Bn for FY2015/16 and UGX 17.21Bn (153%) of the release was spent.

With this budget performance, the MC was below average, with 43% of the output indicators achieved; performance on 2% of the indicators moderately satisfactory, while 46% of the indicators were not achieved; 9% of the functional indicators were not assessed due to insufficient data.

Table 7.4.12 Lira Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE				
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment
District	43%	2%	46%	9%
Production & Marketing	0%	0%	67%	33%
Health	53%	0%	47%	0%
Education	47%	6%	41%	6%
Roads & Engineering	50%	0%	50%	0%
Water	0%	0%	0%	0%
Natural Resources	0%	0%	50%	50%
Community Based Services	57%	0%	43%	0%

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	1.82	0.84	0.58	46%	32%	69%
Production & Marketing	18.03	27.60	17.21	153.1%	95.4%	62.3%
Health	0.11	0.03	0.03	24.6%	24.6%	100.0%
Education	0.57	0.44	0.44	77.9%	77.9%	100.0%
Roads & Engineering	4.97	5.01	4.97	100.9%	100.1%	99.2%
Water	8.87	18.73	8.93	211.1%	100.6%	47.7%
Natural Resources	0.00	0.00	0.00	0.0%	0.0%	0.0%
Community Based Services	0.28	0.20	0.20	70.9%	70.9%	100.0%

Source: Lira Municipality Council Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

There was good performance in the following sectors, with the indicator targets achieved as follows: **Community based services**, 57% especially (provision of support to women and youth councils , number of children cases (juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community);

However, there was good performance in the following:

- (i) **Education**, with 100% budget release, only 47% of the indicator targets were achieved while 41% were not achieved and 6 % could not be assessed because of lack of some data. We note weak areas

as follows: number of teacher houses constructed (PRDP), number of inspection reports provided to Council, number of children accessing SNE facilities and number of SNE facilities operational.

- (ii) **Natural Resources**, where 50% of the indicator targets were not achieved-such as No. of community women and men trained in ENR monitoring(PRDP), number of environmental monitoring visits conducted (PRDP) and number of new land disputes settled within FY while 50% could not be assessed due to insufficient data.
- (iii) **Roads and Engineering**, where 50% of the indicator targets were not achieved especially; length in Km of District roads periodically maintained and length in Km of District roads routinely maintained.
- (iv) **Health**, with 78% budget release, 47% of the targets were not achieved notably; number of children immunized with Pentavalent vaccine in the NGO, number of villages which have been declared Open Defecation Free(ODF) Basic health facilities, number of trained health related training sessions held, number of new standard pit latrines constructed in a village and number of outpatients that visited the NGO Basic health facilities.
- (v) **Production & Marketing**; 67% of the indicator targets were not achieved particularly, number of livestock vaccinated and number of pests, vector and disease control interventions carried out (PRDP)

There was no assessment in for **Water** as there was no indicator to be assessed, for example,

Lira MC as a whole needs to improve absorption of funds all the seven sectors.

7.4.13 Masaka Municipal Council Local Government

a. Overview of Performance

Masaka MC received UGX 6.13Bn (91%) of the approved budget for FY2015/16 and UGX7.24 Bn (55%) of the release was spent.

With this budget performance, the district achieved 40% of its total output targets, 4% were moderately satisfactory, whereas 56% were not achieved. 0% of the total output indicators were not assessed due to insufficient data.

Table 7.4.13 Masaka Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	40%	4%	56%	0.0%	48	
Production & Marketing	0%	0%	100%	0%	3	
Health	78%	11%	11%	0%	9	
Education	32%	0%	68%	0%	19	
Roads & Engineering	50%	0%	50%	0%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	13%	88%	0%	8	
Community Based Services	71%	0%	29%	0%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	14.41	13.06	7.24	91%	50%	55%
Production & Marketing	0.09	0.03	0.03	35%	30%	88%
Health	0.49	0.36	0.11	73%	22%	30%

Education	4.24	2.63	2.43	62%	57%	92%
Roads & Engineering	5.95	7.45	2.64	125%	44%	35%
Water	-	-	-	0%	0%	0%
Natural Resources	0.15	0.03	0.03	23%	23%	100%
Community Based Service	0.38	0.09	0.07	23%	20%	87%

SOURCE: MUNICIPALITY ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance

Good performance was noted in

- (i) **Health** achieved 78% of the output indicators such as number of trained health workers in health centres, number of outpatients that visited the Govt health facility, number and proportion of deliveries conducted in Govt health facilities, % of approved posts filled with qualified health workers, % of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunized with Pentavalent vaccine.
- (ii) **Community Based Services**, where 71% of the indicator targets were achieved, particularly; number of children settled, number of active community development workers, number of FAL Learners trained, number of children cases (juveniles) handled and settled and number of youth councils supported

Low performance was realized in:

- (i) **Road and Engineering**, where 50% of the targets were not achieved, particularly; length in Km. of rural roads rehabilitated.
- (ii) **Natural Resources**, where 88% of annual targets were not achieved including number of new land disputes settled within FY, number of agro forestry demonstrations, number of monitoring and compliance surveys/inspections undertaken, number of water shed management committees formulated, number of wetland action plans and regulations developed and number of monitoring and compliance surveys undertaken
- (iii) **Education** where 68% of the output indicator targets were not achieved notably number teacher houses constructed, number of students passing in grade one, number of classrooms constructed in UPE, number of primary schools receiving furniture, number of latrine stances constructed, number of students passing O level and number of students enrolled in USE and number of primary and secondary schools and tertiary institutions inspected in quarter.
- (iv) **Production & Marketing** where none of indicator targets were achieved, that is, 100% were not achieved, that is ; number of cooperative groups supervised , number of cooperative groups mobilised for registration and number of cooperatives assisted in registration

Other functional areas like **Water** had no budget provisions during the period under review.

The MC should devise means of better planning, data collection and management to improve service delivery.

7.4.14 Masindi Municipal Council Local Government

A. Performance Overview

Masindi Municipal Council received UGX 8.66Bn (94.6%) of the approved budget for FY2015/16 and UGX 8.32 Bn (96%) of the release was spent.

With this budget performance, the MC was above average, with 57% of the output indicators achieved; performance on 21% of the indicators moderately satisfactory, while 17% of the indicators were not achieved; 5% of the functional indicators were not assessed due to insufficient data.

Table 7.4.14 Masindi Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	57%	21%	17%	5%	77	
Production & Marketing	48%	31%	14%	7%	29	
Health	33%	22%	44%	0%	9	
Education	80%	12%	8%	0%	25	
Roads & Engineering	17%	33%	50%	0%	6	
Water						
Natural Resources	50%	0%	0%	50%	4	
Community Based Services	100%	0%	0%	0%	4	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	9.15	8.66	8.32	94.6%	91.0%	96.1%
Production & Marketing	0.06	0.05	0.03	87.2%	59.8%	68.6%
Health	0.64	0.68	0.54	79.0%	57.0%	71.0%
Education	5.02	5.01	5.01	99.8%	99.8%	99.9%
Roads & Engineering	1.02	0.73	0.72	71.6%	70.8%	98.8%
Water	N/A	N/A	N/A	N/A	N/A	N/A
Natural Resources	0.23	0.18	0.18	78.9%	78.1%	98.9%
Community Based Services	0.38	0.38	0.38	100.8%	0.0%	0.0%

Source: Masindi Municipality Council Annual Performance Report FY 2015/16

B. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Education** where 80% of the indicator targets were achieved, notably payment of teachers' salaries, number of children accessing SNE Facilities and school inspection.
- (ii) **Natural Resources** where 50% of the indicators were achieved like number of community women and men trained in ENR monitoring and number of environmental monitoring visits conducted (PRDP).
- (iii) **Production & Marketing;** only 48% of the targets were achieved and 31% of the indicator targets were moderately achieved such as number of livestock by type undertaken in the slaughter slabs, number of pests, vector and disease control interventions carried out (PRDP), number of anti- vermin operations executed quarterly and number and name of hospitality facilities (e.g Lodges, hotels, and restaurants)
- (iv) **Community based services** where 100% of the indicators were achieved especially provision of support to women and youth councils and training of FAL learners and number of Active Community Development Workers

Low performance was realized in:

- (i) **Roads and Engineering** where 50% of indicator targets were not achieved which include length in Km of Urban unpaved roads periodically maintained, number of bottle necks cleared on community Access Roads and Length in Km. of urban roads upgraded to bitumen standard (PRDP)
- (ii) **Health**, with 79% budget released, only 33 % of indicator targets were achieved, 22% registered moderate performance 44% were not achieved in the quarter for example number of health centres constructed, number of trained health related training sessions held and number of inpatients that visited the Govt. health facilities.

There was no assessment in for **Water** as there was no indicator to be assessed.

Masindi MC as a whole needs to improve absorption of funds especially under the production and marketing sector to improve performance and service delivery and improve performance under Production & Marketing sector.

7.4.15 Mbale Municipal Council Local Government

A. Performance Overview

Mbale Municipal Council received UGX 23.43Bn (107.8%) of the approved budget for FY2015/16 and UGX20.85Bn (89 %) of the release was spent.

With this budget performance, the MC was average, with 49% of the output indicators were achieved; performance on 5% of the indicators were moderately satisfactory , while 32% of the indicators were not achieved; 14% of the functional indicators were not assessed due to insufficient data.

Table 7.4.15 Mbale Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	49%	5%	32%	14%	59	
Production & Marketing	0%	0%	0%	100%	4	
Health	67%	8%	25%	0%	12	
Education	57%	0%	43%	0%	23	
Roads & Engineering	50%	0%	33%	17%	6	
Water	0%	0%	0%	0%	0	
Natural Resources	43%	14%	29%	14%	7	
Community Based Services	29%	14%	29%	29%	7	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.73	23.43	20.85	107.8%	96.0%	89.0%
Production & Marketing	0.10	0.00	0.00	0.0%	0.0%	0.0%
Health	1.01	1.07	1.05	106.0%	104.7%	98.7%
Education	8.19	8.13	8.11	99.3%	99.1%	99.8%
Roads & Engineering	6.16	9.98	8.27	161.9%	134.2%	82.9%
Water	-	-	-	-	-	-
Natural Resources	0.43	0.08	0.07	18.4%	17.2%	93.8%
Community Based Services	0.37	0.24	0.22	63.9%	57.6%	90.2%

B. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

i) Health , where 67% of the indicator targets were achieved such as number of trained health workers in health centers, number of children immunized with Pentavalent vaccine, percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs and number of health facilities reporting no stock of the 6 tracer drugs.

ii) Education where 57% of the targets were achieved including: number of qualified primary teachers, number of pupils enrolled in UPE and USE , number of teaching and non-teaching staff paid, number of tertiary education instructors paid salaries , number of pupils sitting for PLE, number of students in tertiary education and number of SNE facilities operational

- iii) **Roads and Engineering** where 50% of indicator targets were achieved such as Length in Km of Urban unpaved roads routinely maintained and length in Km of Urban roads resealed and length in Km. of urban roads upgraded to bitumen standard,
- iv) **Natural Resources**; where 43% the targets registered achievement and 14% moderately achieved like; Area(Ha) of trees established planted and (surviving), number of monitoring and compliance surveys undertaken and number of new land disputes settled with in the FY

Low performance was realized in: **Community Services** where 29% of the indicator targets were not achieved and 29% could not be assessed, notably of children settled, number of youth councils supported, number of women councils supported, and number of FAL learners trained. There was no assessment in **Water and Production and Marketing**, for as there was no indicator to be assessed.

Mbale MC as a whole needs to improve service delivery in the community-based services sectors

7.4.16 Mbarara Municipal Council Local Government

A. Performance Overview

Mbarara MC received UGX 37.98 Bn (125.5%) of the approved budget for FY2015/16 and UGX 20.70 Bn (54.5%) of the release was spent.

With this budget performance, the district achieved 40% of its total output targets, 14% were moderately satisfactory whereas 21% were not achieved, while 25% of indicators could not be assessed due to insufficient data.

TABLE 7.4.16 Mbarara Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	40%	14%	21%	25%	57	
Production & Marketing	18%	0%	6%	76%	17	
Health	33%	25%	42%	0%	12	
Education	63%	11%	26%	0%	19	
Roads & Engineering	33%	67%	0%	0%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	50%	17%	17%	17%	6	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	30.25	37.98	20.70	125.5%	68.4%	54.5%
Production & Marketing	0.23	0.20	0.13	89.9%	57.6%	64.1%
Health	1.53	1.48	1.48	96.9%	96.9%	100.0%
Education	7.95	7.91	7.91	99.5%	99.5%	100.0%
Roads & Engineering	15.06	23.17	6.39	153.8%	42.4%	27.6%
Water	-	-	-	-	-	-
Natural Resources	-	-	-	-	-	-
Community Based Services	0.45	0.41	0.41	91.5%	91.5%	100.0%

SOURCE: MUNICIPALITY ANNUAL PERFORMANCE REPORT FY2015/16

b. Summary of Performance

Good performance was noted in the following areas:

Education achieved 63% of the indicators notably number of pupils enrolled in UPE schools as well as those sitting PLE, number of latrine stances constructed, number of students enrolled in USE, and number of tertiary education instructors paid salaries.

Community Based Services achieved targets on half (50%) of the indicators such as FAL learners trained, number of children cases (Juveniles) handled and settled as well as number of assisted aids supplied to disabled and elderly community.

Moderate performance was noted in **Roads & Engineering** where 67% of the indicators were moderately achieved notably length in Km of urban roads resealed as well as district roads routinely maintained.

Low performance was noted in:

Health sector, despite 96.9% budget release and 100% absorption, only 33% of the output indicators were achieved while 42% not achieved. Areas of poor performance are value of essential medicines and health supplies delivered to health facilities by NMS, number of outpatients/inpatients that visited the Govt. health facilities as well as number and proportion of deliveries conducted in the Govt. health facilities.

Production & Marketing sector had 76% of the indicators not assessed because of inadequate data

Mbarara municipality needs to address the issue of inadequate planning and target setting that is commensurate with the budgeted resources especially in production and marketing.

7.4.17 Moroto Municipal Council Local Government

A. Performance Overview

Moroto MC received UGX Bn (62.3%) of the approved budget for FY2015/16 and UGX 3.01 Bn (79%) of the release was spent.

With this budget performance, the district achieved 38% of its total output targets, 6% were moderately satisfactory whereas 54% were not achieved. Only 2% of output indicators for the MC were not assessed.

Table 7.4.17 Moroto Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	60%	18%	23%	0%	40	
Production & Marketing	43%	0%	57%	0%	7	
Health	57%	29%	14%	0%	7	
Education	61%	28%	11%	0%	18	
Roads & Engineering	50%	0%	50%	0%	2	
Water	100%	0%	0%	0%	1	
Natural Resources	100%	0%	0%	0%	2	
Community Based Services	67%	0%	33%	0%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	5.81	6.39	4.59	110%	79%	72%
Production & Marketing	1.28	2.65	0.99	207%	78%	37%
Health	0.40	0.38	0.34	96%	85%	89%
Education	1.21	1.20	1.17	100%	97%	97%
Roads & Engineering	0.78	0.52	0.51	66%	66%	100%
Water	0.04	0.04	0.04	100%	95%	95%
Natural Resources	0.15	0.11	0.11	73%	73%	100%
Community Based Services	0.20	0.09	0.09	44%	43%	99%

Source: Municipality Annual Performance Report FY2015/16

B. Summary of Performance

Good performance was noted in the following areas: (i) **Health** achieved 57% and 29% were on the verge of being achieved, for instance, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine., number of OPD and other wards constructed (PRDP) and %age of approved posts filled with qualified health workers (ii) **Education** achieved 61% of the targets and 28% were moderately achieved; for example, number of pupils enrolled in UPE, No. of primary schools receiving furniture(PRDP), number of teaching and non-teaching staff paid, number of students sitting O level, number of students enrolled in USE, number of students in tertiary education and number of primary schools inspected in quarter. (iii)**Community Based Services** attained 67% of its output indicators precisely, number of Youth and Women Councils supported. (iv) **Natural resources**, where all of the indicator targets were achieved, including number of community women and men trained in ENR monitoring(PRDP) and number of community women and men trained in ENR monitoring(PRDP).(v)**Water** where 100% of the output indicator targets were achieved, that is, the length of Pipe Net work extended. Low performance was realized in: (i) **Roads and Engineering** where 50% of the output indicator targets were not achieved, that is, the length in Km of District roads periodically maintained. (ii)**Production and Marketing** where 57% of indicator targets were not achieved, notably , number of awareness radio shows participated in, number of enterprises linked to UNBS for product quality and standards, number of businesses issued with trade licenses and number of Tourism Action Plans and regulation developed.

The MC needs to ensure compliancy of the local water operator to deliver on assigned targets.

7.4.18 Mukono Municipal Council Local Government

A. Performance Overview

Mukono Municipal Council received UGX 11.15Bn (92%) of the approved budget for FY2015/16 and UGX 11.14Bn (100%) of the release was spent.

With this budget performance, the MC was above average, with 77% of the output indicators achieved; performance on 9% of the indicators moderately satisfactory, while 0% of the indicators were not achieved; 15% of the functional indicators were not assessed due to insufficient data.

Table 7.4.18 Mukono Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Were Achieved	Moderately Achieved	not achieved	No Assessment	Denominator
District	77%	9%	0%	15%	47
Production & Marketing	0%	0%	0%	100%	2
Health	73%	9%	0%	18%	11
Education	68%	16%	0%	16%	19
Roads & Engineering	100%	0%	0%	0%	4
Water	0%	0%	0%	0%	0
Natural Resources	100%	0%	0%	0%	5
Community Based Services	100%	0%	0%	0%	6

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.16	11.15	11.14	92%	92%	100%
Production & Marketing	0.05	0.04	0.04	78%	78%	100%
Health	1.29	1.42	1.42	110%	110%	100%
Education	5.95	5.71	5.71	96%	96%	100%
Roads & Engineering	1.48	1.12	1.12	76%	76%	100%
Water	0.00	0.00	0.00	0%	0%	0%

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
Natural Resources	0.29	0.31	0.31	107%	107%	100%
Community Based Services	0.24	0.23	0.23	96%	95%	99%

Source: Mukoono Municipality Council Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Education**, where 68% of the indicator targets were achieved, notably enrolment of students, number of students passing O level payment, number of teaching and non teaching staff paid, number of Students passing in grade one and construction of teachers' houses,
- (ii) **Natural Resources**, where 100% of the indicators were achieved including: number of people (Men and Women) participating in tree planting days, Area (Ha) of trees established (planted and surviving) and number of community men and women trained in ENR monitoring and number of monitoring and compliance surveys undertaken
- (iii) **Roads and Engineering**, 100% of indicator targets were achieved like Km of urban unpaved roads routinely and length in km of urban roads resealed, length in Km of urban unpaved roads rehabilitated and length in Km. of urban roads upgraded to bitumen standard
- (iv) **Community based services** where 67% of the indicators were achieved especially provision of support to women and youth councils, number of assisted aids supplied to disabled and elderly community, number of children cases (Juveniles) handled and settled and number FAL Learners Trained.
- (v) **Health** where 73% of indicator targets were achieved such as of strength includes: %age of approved posts filled with qualified health workers, number of staff houses and maternity wards constructed, %age of approved posts filled with qualified health workers, number of children immunized with Pentavalent vaccine and number of trained health workers in health centres

Low performance was realized in: **Production & Marketing**, where, none of the two indicators targets had output and could not be assessed. **Additionally**, there was no assessment in for **Water** as there was no indicator to be assessed.

Mukoono MC as a whole needs to improve absorption of funds especially under the Production & Marketing sector.

7.4.19 Ntungamo Municipal Council Local Government

a. Performance Overview

Ntungamo Municipal Council received UGX 3.59Bn (88%) of the approved budget UGX 4.07Bn for FY2015/16 and UGX 3.59Bn (100%) of the release was spent.

With this budget performance, the MC was above average, with 56% of the output indicators achieved; performance on 15% of the indicators moderately satisfactory, while 29% of the indicators were not achieved; 0% of the functional indicators were not assessed due to insufficient data.

Table 7.4.19 Ntungamo Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE				
	Were Achieved	Moderately Achieved	not achieved	No Assessment
District	56%	15%	29%	0%
Production & Marketing	0%	0%	0%	0%
Health	54%	23%	23%	0%
Education	64%	21%	14%	0%
Roads & Engineering	50%	0%	50%	0%
Water	0%	0%	0%	0%

Natural Resources	0%	0%	100%	0%
Community Based Services	100%	0%	0%	0%

BUDGET PERFORMANCE

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	4.07	3.59	3.59	88%	88%	100%
Production & Marketing	0.02	0.02	0.02	83%	83%	100%
Health	0.53	0.39	0.39	73%	73%	100%
Education	1.06	1.02	1.02	96%	96%	100%
Roads & Engineering	1.05	0.73	0.73	69%	69%	100%
Water	-	-	-	0%	0%	0%
Natural Resources	0.03	0.03	0.03	97%	97%	100%
Community Based Services	0.06	0.08	0.08	140%	139%	100%

Source: Ntungamo Municipality Council Annual Performance Report FY 2015/16

b. Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- (i) **Education**, where 64% of the indicator targets were achieved and 21% moderately achieved, notably number of pupils sitting PLE, number of classrooms constructed in UPE, number of students enrolled in USE and number of secondary schools inspected in quarter
- (ii) **Community based services**, where 100% of the indicators were achieved especially provision of support to women and youth councils and number of Active Community Development Workers and number FAL Learners Trained.
- (iii) **Health** where 54% of indicator targets were achieved and 23% moderately achieved especially number of health facilities reporting no stock out of the 6 tracer drugs, %of Villages with functional (existing, trained, and reporting quarterly) VHTs, %age of approved posts filled with qualified health workers and number of theatres.

Low performance was realized in:

- (i) **Natural Resources** where 100% of the indicators were not achieved for example undertaking of monitoring and compliance surveys, number of people (Men and Women) participating in tree planting days, and Area (Ha) of trees established (planted and surviving) and number of Water shed management committees formulated
- (ii) **Roads and Engineering** with UGX 0.73bn (69%) of the budget was released, 50% of indicator targets were not achieved specifically length in Km of urban unpaved roads rehabilitated
- (iii) There was no assessment in for **Water and Production & Marketing** as there was no indicator to be assessed.

Ntungamo MC as a whole needs to improve absorption of funds especially under the Community natural resources sector to improve performance.

7.4.20 Rukungiri Municipal Council Local Government

Performance Overview

Rukungiri district received UGX 5.36 Bn (89%) of the approved budget for FY2015/16 and UGX6.02Bn (100%) of the release was spent.

With this budget performance, the district achieved 63% of its total output targets, 20% were moderately satisfactory, 15% not achieved whereas 2% of the indicators were not assessed due to inadequate data.

Table 7.4.20 Rukungiri Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	63%	20%	15%	2%	41	
Production & Marketing	60%	40%	0%	0%	5	
Health	86%	0%	14%	0%	14	
Education	40%	33%	20%	7%	15	
Roads & Engineering	67%	0%	33%	0%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	75%	25%	0%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	6.02	5.36	5.36	89.0%	89.0%	100.0%
Production & Marketing	0.02	0.02	0.02	-	-	-
Health	0.66	0.68	0.68	102.6%	102.6%	100.0%
Education	3.01	2.88	2.88	95.6%	95.6%	100.0%
Roads & Engineering	0.91	0.65	0.65	72.0%	72.0%	100.0%
Water	-	-	-	-	-	-
Natural Resources	-	0.00	-	-	-	-
Community Based Services	0.17	0.07	0.07	42.9%	42.9%	100.0%

SOURCE: MUNICIPALITY ANNUAL PERFORMANCE REPORT FY2014/15

A. Summary of Performance

Good progress was noted in:

Production & Marketing achieved 60% of the output indicators notably, number of livestock vaccinated, livestock by type undertaken in the slaughter slabs and number of cooperatives assisted in registration

Health sector achieved targets on 86% of the outputs indicators mainly in aspects of number of outpatients/inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities, percentage of approved posts filled with qualified health workers as well as value of essential medicines and health supplies delivered to health facilities by NMS

Roads & Engineering where 67% of the indicators were achieved mainly in length in Km of District roads routinely maintained as well as bridges maintained, respectively.

Community Based Services where three quarters (75%) of the indicators were achieved particularly in the following: number of Active Community Development Workers, number of youth/women councils supported.

Low performance was noted in:

Education achieved 40% of the output indicators despite 95.6% budget release and 100% absorption. Areas of underperformance are payment of teachers' salaries, number of qualified primary teachers, students passing O level, number of SNE facilities operational as well as number of children accessing SNE facilities. Rukungiri needs to address the performance gaps in education to improve service delivery in the sector

7.4.21 Soroti Municipal Council Local Government

A. Performance Overview

Soroti Municipality received UGX 15.46Bn (73.6%) of the approved budget for FY2015/16 and UGX13.84Bn (89.5%) of the release was spent.

With this budget performance, the district achieved 56% of its total output targets, 12% were moderately satisfactory, whereas 33% were not achieved. 0% of the output targets were not assessed due to inadequate data.

Table 7.4.21 Soroti Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	45%	13%	36%	6%	47	
Production & Marketing	100%	0%	0%	0%	0	
Health	50%	13%	25%	13%	16	
Education	50%	17%	29%	4%	18	
Roads & Engineering	0%	0%	100%	0%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	0%	0%	100%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.01	15.46	13.84	73.6%	65.9%	89.5%
Production and Marketing	7.38	0.10	0.09	1.4%	1.2%	83.7%
Health	0.95	0.92	0.91	96.9%	96.0%	104.5%
Education	5.13	5.12	5.04	99.7%	98.2%	98.5%
Roads & Engineering	5.16	7.08	5.60	137.2%	108.5%	100.0%
Natural Resources	-	-	-	0.0%	0.0%	0.0%
Community Based Services	0.14	0.13	0.11	94.1%	78.0%	82.9%

SOURCE: MUNICIPALITY ANNUAL PERFORMANCE REPORT FY2015/16

Summary of Performance

Good performance was noted in:

Production & Marketing had just one assessed indicator that was achieved.

Health sector despite 96.9% budget release and 104.5% absorption, achieved just half (50%) of the output indicators particularly in aspects of number of trained health workers in health centers, trained health related training sessions held, number and proportion of deliveries conducted in the Govt health facilities, proportion of approved posts filled with qualified health workers and percent of villages with functional (existing, trained, and reporting quarterly) VHTs.

Education sector achieved targets on half (50%) of the assessed indicators mainly in aspects of number of qualified primary teachers, pupils enrolled in UPE, students passing in grade one as well as number of teacher houses constructed

Low performance was realized in:

Roads & Engineering sector had two indicators assessed of which all were not achieved and that is length in Km of Urban roads upgraded to bitumen standard as well as unpaved roads rehabilitated

Community Based Services had four indicators assessed and all (100%) of them were not achieved such as children cases (Juveniles) handled and settled, number of Active Community Development Workers, FAL Learners Trained as well as number of assisted aids supplied to disabled and elderly community.

7.4.22 Tororo Municipal Council Local Government

Performance Overview

Tororo Municipal Council received UGX8.22 Bn (76%) of the approved budget for FY2013/14 and UGX6.84Bn (83%) of the release was spent.

With this budget performance, the municipality achieved 41% of its total output targets, 5% were moderately satisfactory whereas 54% were not achieved. 0% of the output targets were not assessed due to inadequate data.

Table 7.4.22 Tororo Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
District	41%	5%	54%	0%	41	
Production & Marketing	0%	0%	0%	0%	0	
Health	18%	0%	82%	0%	11	
Education	68%	5%	26%	0%	19	
Roads & Engineering	33%	0%	67%	0%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	100%	0%	3	
Community Based Services	20%	20%	60%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	(UGX % of budget release	% of budget spent	% of release spent
District	10.88	8.22	6.84	76%	63%	83%
Production & Marketing	0.02	-	-	0%	0%	0%
Health	0.07	0.57	0.53	870%	807%	93%
Education	3.96	3.19	3.16	81%	80%	99%
Roads & Engineering	3.85	2.94	1.85	76%	48%	63%
Water	-	-	-	-	-	-
Natural Resources	0.05	0.04	0.04	78%	78%	99%
Community Based Services	0.07	0.04	0.04	66%	64%	97%

Source: Municipality Annual Performance Report FY2015/16

A. Summary of Performance in Key functional areas

Good progress was noted in: **Education** where 68% of indicator targets were achieved particularly construction of UPE classrooms (200%) and students passing O-level (100%), Students passing in grade one(100%) , latrine stances constructed(150%), pupils enrolled in UPE(100%), primary schools inspected in quarter(206%)and inspection of tertiary institutions(100%).

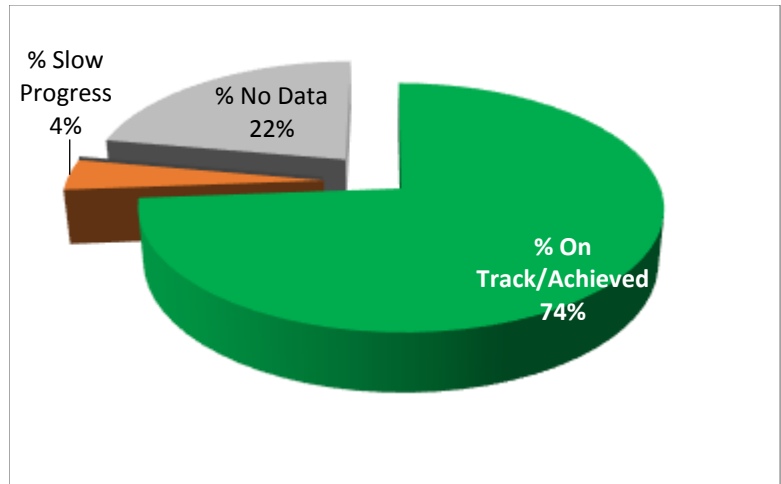
Slow progress was realized in: **(i) Health** where 82% of the indicator targets were not achieved, notably number of trained health workers in health centres, number of children immunized with Pentavalent vaccine , number of outpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health , %age of approved posts filled with qualified health workers and %of Villages with functional (existing, trained, and reporting quarterly) VHTs. **(ii)Roads and Engineering** where 67% of indicator targets were not achieved specifically, length in Km of Urban unpaved roads routinely maintained and length in Km of Urban paved roads routinely maintained **(iii) Natural resources**, where despite 78% of the approved budget was released with 99% being absorbed, none of the following output indicator targets were achieved; number of community women and men trained in ENR monitoring, number of people (Men and Women) participating in tree planting days and Area (Ha) of trees established (planted and surviving) **(iv) Community based services** where 60% of the indicator targets were not achieved, especially; number of Active Community Development Workers, number FAL Learners Trained and number of children settled

The municipality had majority of its indicator targets reported as not being delivered at all, especially on Natural resources, Roads and Engineering, Health and Community based services. There is therefore great need for the review of its data collection/reporting mechanisms.

CHAPTER 8 IMPLEMENTATION OF CABINET ACTIONS

During the FY 2009/10 to FY 2015/16 (GHAPR) Cabinet retreats, a total of 347 recommendations were made for implementation by MDAs and Local Governments. Available information indicate that MDAs have implemented 256 (74%) that is the implementation is on track/achieved, 13 (4%) have been slowly worked on while 77 (22%) were not assessed due to lack of data, no reason was given for lack of data.

The Security and Legislature Sectors implemented all the recommendations 100% followed by Tourism, Trade and Industry; Information and Communication Technology; Works and Transport; and Accountability Sectors with an implementation rate of 90%, 89%, 88% and 86% respectively.



Source: Computed by OPM from Sector submissions

The Public Sector Management; and Agriculture Sectors have implemented the least of the recommendations with 57%, and 59% respectively of the total recommendations; in addition they have the highest percentage of recommendations with no data (no assessment).

A detailed summary is attached

Overall	74%	4%	22%
Energy and Mineral Development	71%	0%	29%
Information and Communication Technology	89%	11%	0%
Tourism, Trade and Industry	90%	3%	7%
Works and Transport	88%	0%	12%
Education	73%	23%	5%
Health	63%	0%	21%
Water and Environment	67%	4%	30%
Social Development	62%	0%	38%
Agriculture	59%	0%	41%
Lands, Housing and Urban Development	62%	12%	19%
Accountability	86%	0%	9%
Justice, Law and Order	63%	6%	31%
Legislature	100%	0%	0%
Public Administration	60%	0%	40%
Public Sector Management	57%	0%	43%
Security	100%	0%	0%

Source: Computed by OPM from Sector submissions

Emerging issues

#	Cabinet action	Issue	Recommendation
1	Fast track recruitment of Mass health workers	• No sufficient wage bill for the newly recruited officers. • Some accounting officers have not been able to issue appointment letters where the wage bill is not sufficient	MoFPED and MoPS should provide sufficient wage bills

#	Cabinet action	Issue	Recommendation
2	Reversing the increasing trend of the unit cost of making phone calls	The unit cost of making phone calls still high	MoICT and UCC should engage the telephone companies for the revision of the rates
3	Expedite the RVR purchase and delivery of 20 General Electric Locomotives	Locomotives not yet procured	RVR should expedite the process of procurement of Locomotives
4	Non assessment	No data provided	MDAs should willingly provide the status of implementation of any recommendation when contacted

ANNEX

Implementation of the 2030 Sustainable Development Agenda (SDG)

Background

Following the expiration of the Millennium Development Goals development framework and the adoption of the 2030 Agenda for Sustainable Development in September 2015, Uganda has embraced the principles for sustainable development, namely; people, planet, prosperity, peace, and partnerships, to “**Ensure that No One is Left Behind**”. Accordingly, Government has put in place a number of implementation strategies in order to achieve the 2030 agenda.

Leadership and Ownership

Uganda has accordingly sustained active commitment to development cooperation at regional and international levels. The most recent manifestation of this commitment was the leadership role in shaping the 2030 Agenda for Sustainable Development and the adoption of the Addis Ababa Action Agenda in July 2015. Uganda was also among the first countries to localize the 2030 Agenda for Sustainable Development and did volunteer to conduct a National review under the auspices of the first High Level Political Forum in July 2016 in New York, where it presented its status quo as far as implementation of the agenda was concerned, under the theme “*Uganda’s Readiness for implementation of 2030 agenda*”.

The implementation of the SDG²⁸s will be done through the existing structures and currently 76% of the Sustainable Development Goals applicable to Uganda are integrated in the NDP II. Therefore, the various actors have to be well coordinated to ensure a coherent, consistent and seamless implementation process. At the highest level, the SDGs Policy Coordination Committee (SDG PCC) will spear head implementation supported by appropriate structures at various levels of hierarchy. The Committee will comprise relevant Ministers, Ambassadors and Heads Missions and UN Agencies under the Chairmanship of the Prime Minister. The Committee will meet once a year to review implementation and provide policy guidance and direction to MDAs on SDGs.

Terms of Reference have been developed for Sectoral Working Groups for SGDS. Responsibilities have been allocated as per the table below but implementation will be done across all the 16 sectors of Government

Roles of Agencies in the Implementation of SDGs

TWG	Lead Agency
1 Coordination, Monitoring, Evaluation and Reporting	OPM
2 Planning	NPA
3 Data	UBOS
4 Communication and Advocacy	MoING
5 Financing	MoFPED

Key Lessons

Government of Uganda has sufficient legal, policy, and institutional frameworks in place to support the 2030 Agenda. The challenge lies in effective implementation of the legal and policy processes. Success at implementation largely depends on the functionality and capabilities of implementing institutions and the coordinating institutions at

²⁸ **Goal 1-** End poverty in all its forms everywhere; **Goal 2-**End hunger, achieve food security and improved nutrition and promote sustainable agriculture; Ensure healthy lives and promote well-being for all at all ages; **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all; **Goal 5.** Achieve gender equality and empower all women and girls; **Goal 6.** Ensure availability and sustainable management of water and sanitation for all; **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all; **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all; **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation; **Goal 10.** Reduce inequality within and among countries; **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable; **Goal 12.** Ensure sustainable consumption and production patterns; **Goal 13.** Take urgent action to combat climate change and its impacts; **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development; **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss; **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development

the national level. The institutional framework for development in Uganda has not been as effective as intended owing to systemic failures among both state and non-state actors. Such failures stem from among other things; broadness and overlapping mandates; policy failures in coherence, harmonization, and implementation; weak institutions and public sector management; enforcement challenges; information gaps; and coordination failures. Some of the lessons learnt during the implementation of the PEAPs, MDGs, NDP I and throughout the process of localizing the 2030 Agenda are:

- (i) Good governance and leadership at all levels is important to galvanize support for the 2030 Agenda and implementation of SDGs. For example, Uganda's unsatisfactory performance on MDGs is attributed to failure to fully integrate them as part and parcel of the national development agenda. To this end, the 2030 Agenda has been fully owned by leadership at the national level, and the NDP II has already integrated the 2030 Agenda.
- (ii) The policy and legal frameworks are a means rather than an end in the successful implementation of the 2030 Agenda. These frameworks must be buffered by strong institutional capacities, sufficient human resource and financing. Many projects have failed due to institutional weaknesses and insufficient funding.
- (iii) Owing to the multi-dimensional nature of Sustainable Development Goals, the recognition of the vital role played by non-state actors to compliment government efforts in the implementation of sustainable is paramount. This therefore has called for building strong coalitions and partnerships with private sector, civil society, academia, and the citizenry.
- (iv) Some challenges to SDGs implementation are multi-sectoral, and therefore the insistence on sector approaches to development is no longer tenable. There is need for deeper inter-sector collaboration and a coherent approach to financing development. To this end, Government has shifted from output based budgeting to programme-based budgeting so as to break down silo operations, avoid duplication of efforts, and promote a more comprehensive approach to planning and budgeting for sustainable development.
- (v) One of the lessons learnt from the MDGs era is that there was no clarity on how goals were set. Inconsistencies between goals, targets, and indicators were not adequately addressed, which makes their application difficult. The Government of Uganda has made efforts to ensure that the selection and identification of SDGs indicators on critical data issues are addressed through comprehensive processes and harmonization of indicators is done by goal and theme.
- (vi) One of the lessons learnt from implementing that the NDPI was that it was wide in scope and stretched the country's development resources so thin, yet the MDGs had a narrow focus which did not include the country's key strategic sectors. To this end, NDPII has prioritized key growth drivers including Agriculture, Tourism, Minerals, oil and Gas, Infrastructure and human capital development to drive national development. The 2030 Agenda is fully encompassed within the national development agenda.
- (vii) Although decentralization devolved power from the Center to Local Governments, the Local Governments have not effectively delivered on their functions. Many service delivery functions fall in their mandate, and yet they are hampered by inadequate financial and human resource capacities. Through the process of localizing the 2030 Agenda, the importance of participating in global process to draw lessons and best practices on localization cannot be overemphasized. Local governments as delivery and implementation units for the SDGs need to be empowered to champion priority setting and given flexibility in mobilizing resources for financing local level development priorities which complement the 2030 Agenda. This way, development can be locally owned.

The Way Forward

The 2030 Agenda for sustainable development is relevant to Uganda's socio-economic development, given the fact that it fits into the Comprehensive National Development Framework (CNDF) – a 30 year timeframe in which to realize development goals as set out in the Uganda Vision 2040. The 15 year planning framework provides Uganda adequate time to articulate the medium-term development goals and targets (10 years and 5 years) and ample time to implement and progressively measure ourselves.

Uganda is still in the category of low developed countries, with most of the social and economic indicators still lagging behind many countries and thus all the SDGs are in line with Uganda's current and future development needs and aspirations in pursuit of a middle income status by 2020. The SDG 17 on strengthening the means of implementation and the global partnership for sustainable development is central to Uganda's most pressing constraints. One of the key constraints that have affected realization of Uganda's goals and targets in all previous plans is inefficiency in implementation which must be addressed. The next steps therefore for Uganda, are to:

- (i) Fast track the implementation of the NDPII;
- (ii) Finalize the development of the National Standard Indicators for monitoring and evaluation of NDPII;
- (iii) Fast track the implementation of the coordination and results monitoring and evaluation mechanisms as well as reporting progress nationally and internationally;
- (iv) Further integrate indicators and targets in all other planning and implementation documents including; the Sector Development Plans, Local Government Development Plans and budgets;
- (v) There is need as a country to agree what is achievable in the third and fourth National Development Plans covering the 15 year period of the 2030 Agenda;
- (vi) Therefore, there is need to fast track the coordination among the different stakeholders involved, and for them to understand their roles in guiding the planning and implementation processes, effective resource mobilization, good governance and capacity development to ensure successful implementation and realization of the SDGs and set national targets;
- (vii) Integrate the population growth and structure issue as well as governance at the center of all development in the implementation of 2030 Agenda and national goals.

CONCLUSION

The government of Uganda re-affirms its commitment to the implementation of the 2030 Agenda for sustainable development which has been integrated in the national development and planning frameworks and monitoring systems as well as policy documents. It is therefore our duty to follow the Coordination frame work which highlights and guides on Institutional responsibility in achieving this agenda, in order to curb overlaps duplication and time wasting. The government recognizes the remaining challenges that require concerted efforts and partnerships to facilitate attainment of the desired development goals and targets. Uganda intends to partner with the international community in delivering this global development agenda.

ACRONYMS/ABBREVIATIONS

ADF	Allied Democratic Front	ISO	Internal Security Organisation
AMISOM	African Mission in Somalia	IT	Information Technology
AU	African Union	ITL	Inflation Targeting-Lite
BMAU	Budget Monitoring and Accountability Unit	JAF	Joint Assessment Framework
BoP	Balance of Payments	JBSF	Joint Budget Support Framework
BoU	Bank of Uganda	JLOS	Justice, Law and Order Sector
BTJET	Business Technical Vocational Education Training	JPCs	Joint Permanent Commissions
CA	Current Account	KALIP	Karamoja Livelihood Program
CAA	Civil Aviation Authority	KCCA	Kampala City Council Authority
CAB	Current Account Balance	KES	Kenya Shilling
CADER	Centre for Alternative Dispute Resolution	LG	Local Government
CBR	Central Bank Rate	LGFC	Local Government Finance Commission
CDO	Cotton Development Organisation,	LRDP	Luwero-Rwenzori Development Plan
CG	Central Government	M&E	Monitoring and Evaluation
CIC	Currency in Circulation	MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
COMESA	Common Market for East and Southern Africa	MDAs	Ministries Departments and Agencies
CSOs	Civil Society Organisations	MDG	Millennium Development Goal
DBICs	District Business Information Centers	MDI	Microfinance Deposit-taking Institution
DNCIC	Directorate of National Citizenship and Immigration Control	MEACA	Ministry of East African Community Affairs
DDA	Dairy Development Authority	MEMD	Ministry of Energy and Mineral Development
DEI	Directorate of Ethics and Integrity	MFPED	Ministry of Finance, Planning and Economic Development
DPP	Directorate of Public Prosecutions	MFSC	Micro Finance Support Centre
DPs	Development Partners	MLHUD	Ministry of Lands, Housing and Urban Development
DRC	Democratic Republic of Congo	MoESTS	Ministry of Education, Science, Technology and Sports
DSIIP	Defence Strategic Infrastructure Investment Plan	MoFA	Ministry of Foreign Affairs
DUCAR	District Urban and Community Access Roads	MoH	Ministry of Health
EA	Exploration Area	MoICT	Ministry of Information and Communications Technology
EAC	East African Community	MoJCA	Ministry of Justice and Constitutional Affairs
EAMU	East African Memorandum of Understanding	MoLG	Ministry of Local Government
EC	Electoral Commission	MoPS	Ministry of Public Service
EFU	Energy, Fuel and Utilities	MoTIC	Ministry of Trade, Industry and Cooperatives
EPRC	Economic Policy Research Centre	MOU	Memorandum of Understanding
ERA	Electricity Regulatory Authority	MoWT	Ministry of Works and Transport
ESO	External Security Organisation	MP	Member of Parliament
EU	European Union	MTEF	Medium Term Expenditure Framework
FDI	Foreign Direct Investments	MUBS	Makerere University Business School
FX	Foreign Currency	MWE	Ministry of Water and Environment
FY	Financial Year	NAADS	National Agricultural Advisory Service
GAPR	Government Annual Performance Report	NARO	National Agricultural Research Organisation
GDP	Gross Domestic Product	NDP	National Development Plan
GEF	Global Environment Facility	NECOC	National Emergency Coordination and Operations Centre
GOU	Government of Uganda	NEER	Nominal Effective Exchange Rate
HLGs	Higher Local Governments	NEMA	National Environment Management Authority
ICT	Information and Communications Technology	NFA	National Forestry Authority
IFEM	Interbank Foreign Exchange Market	NGOs	Non-Governmental Organisations
IFMS	Integrated Financial Management System		
IG	Inspectorate of Government		
IPPS	Integrated Personnel and Payroll System		

NITA-U	National Information Technology Authority	PSI	Policy Support Instrument
NM&ETWG	National Monitoring and Evaluation Technical Working Group	REER	Real Effective Exchange Rate
NMS	National Medical Stores	REPOs	Repurchase Agreements
NPA	National Planning Authority	RGCs	Rural Growth Centres
NRM	National Resistance Movement	RWF	Rwandese Franc
NTBs	Nontariff Barriers	SACCOs	Savings and Credit Cooperatives
NUSAF	Northern Uganda Social Action Fund	SADC	Southern African Development Cooperation
OAG	Office of the Auditor General	SHS	Uganda Shillings
OBT	Output Budgeting Tool	SIP	Strategic Investment plan
ODA	Official Development Assistance	TAT	Tax Appeals Tribunal
OPD	Outpatient Department	T-Bills	Treasury bills
OPM	Office of the Prime Minister	TZS	Tanzanian Shilling
P&D	Pacification and Development	UBOS	Uganda Bureau of Statistics
PFM	Public Finance Management	UCC	Uganda Communication Commission
PIC	Policy Implementation & Coordination	UCDA	Uganda Coffee Development Authority
PIRT	Presidential Investors Round Table	UCDO	Uganda Cotton Development Organization
pp	Percentage Point	UCOP	Uganda Community of Practice
PPDA	Public Procurement & Disposal of Assets Authority	URA	Uganda Revenue Authority
PPP	Public Private Partnership	USD	United States Dollar
PRDP	Peace Recovery and Development Plan	VAT	Value Added Tax
PSC	Public Service Commission	WAI	weighted average interest
		T-Bonds	Treasury bonds