



THE REPUBLIC OF UGANDA

GOVERNMENT ANNUAL PERFORMANCE REPORT

FINANCIAL YEAR 2020/2021



October, 2021



GOVERNMENT OF UGANDA

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LIST OF ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
ARFSD	African Regional Forum for Sustainable Development
AU	African Union
BADEA	Arab Bank for Economic Development of Africa
BFP	Budget Framework Papers
BMAU	Budget Monitoring and Accountability Unit
BoP	Balance of Payments
BoU	Bank of Uganda
BTJET	Business Technical Vocational Education
CAA	Civil Aviation Authority
CAD	Current Account Deficit
CAO	Chief Administrative Officer
CBR	Central Bank Rate
CDO	Cotton Development Organisation
CF	Coordination Framework
CGD	Citizens Generated Data
CNDPF	Comprehensive National Development Planning Framework
CoC	Certificate of Compliance
Covid-19	Coronavirus Disease 2019
CSOs	Civil Society Organisations
DCIC	Directorate of Citizenship and Immigration Control
DDEG	Discretionary Development Equalisation Grant
EA	East Africa
EAC	East African Community
EMCs	Education Minimum Conditions
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ESIA	Environment Social Impact Assessment
EU	European Union

FAL	Functional Adult Literacy
FDI	Foreign Direct Investments
FEED	Front End Engineering Design
FID	Final Investment Decision
FX	Foreign Currency
FY	Financial Year
GAPR	Government Annual Performance Report
GCIC	Government Citizen Interaction Centre
GDP	Gross Domestic Product
GEF	Global Environment Facility
GHAPR	Government Half Annual Performance Report
GOU	Government of Uganda
HLGs	Higher Local Governments
HPMs	Health Performance Measures
ICT	Information and Communications Technology
IDA	International Development Association
IDB	Islamic Development Bank
IFMS	Integrated Financial Management System
IT	Information Technology
KCCA	Kampala City Council Authority
KPI	Key Performance Indicators
LG	Local Government
LGFC	Local Government Finance Commission
LGMSD	Local Government Management of Service Delivery
LGPA	Local Government Performance Assessment
LGPIIT	Local Government Performance Improvement Taskforce
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MDAs	Ministries, Departments and Agencies

MDG	Millennium Development Goal
MDI	Microfinance Deposit-taking Institution
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MFPEd	Ministry of Finance, Planning and Economic
MFSC	Micro Finance Support Centre
MIS	Management Information System
MLGs	Municipal Local Governments
MLHUD	Ministry of Lands, Housing and Urban
MoES	Ministry of Education and Sports
MoFA	Ministry of Foreign Affairs
MoFPED	Ministry Finance Planning and Economic Development
MoH	Ministry of Health
MoICT & NG	Ministry of Information Communication Technology and National Guidance
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoTIC	Ministry of Trade, Industry and Cooperatives
MOU	Memorandum of Understanding
MoUs	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MP	Member of Parliament
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
MWE	Ministry of Water and Environment
MZO	Ministry Zonal Office
NAADS	National Agricultural Advisory Service
NARO	National Agricultural Research Organisation
NCCP	National Climate Change Policy
NDP III	Third National Development Plan

NDP	National Development Plan
NECOC	National Emergency Coordination and Operations Centre
NEER	Nominal Effective Exchange Rate
NEMA	National Environment Management
NFA	National Forestry Authority
NGO	Non-Governmental Organisation
NIAC	National Inter-Agency Statistics Committee
NITA-U	National Information Technology Authority
NPA	National Planning Authority
NPGEI	National Priority Gender Equality Indicators
NRM	National Resistance Movement
NSI	National Standard Indicators
NSS	National Statistical System
NTBs	Non-tariff Barriers
NUSAF	Northern Uganda Social Action Fund
OAG	Office of the Auditor General
OBT	Output Budgeting Tool
ODA	Official Development Assistance
OPAMS	Online Performance Assessment Management System
OPD	Outpatient Department
OPM	Office of the Prime Minister
P&D	Pacification and Development
PAPs	Project Affected Persons
PDP	Physical Development Plan
PFI	Public Finance Investment
PFM	Public Finance Management
PIC	Policy Implementation Coordination
PIP	Performance Improvement Plan
PIRT	Presidential Investors Round Table
PNSD -III	Plan for National Statistical Development III

pp	Percentage Point
PPDA	Public Procurement & Disposal of Assets
PPP	Public Private Partnership
PRDP	Peace Recovery and Development Plan
PSC	Public Service Commission
PSI	Policy Support Instrument
PWDs	Persons with Disabilities
REER	Real Effective Exchange Rate
REPOs	Repurchase Agreements
RGCs	Rural Growth Centres
SACCOs	Savings and Credit Cooperatives
SADC	Southern African Development
SAGE	Social Assistance Grant for Empowerment
SDG	Sustainable Development Goal
SDGI	Sustainable Development Goals Indicators
SDG-ISC	Sustainable Development Goals Implementing Steering Committee
SDG-PCC	Sustainable Development Goals Policy Coordination Committee
SIP	Strategic Investment plan
TWGs	Technical Working Groups
UAC	Uganda AIDS Commission
UBOS	Uganda Bureau of Statistics
UCC	Uganda Communication Commission
UCDA	Uganda Coffee Development Authority
UCDO	Uganda Cotton Development Organization
UCI	Uganda Cancer Institute
UCOP	Uganda Community of Practice
UDHS	Uganda Demographic Health Survey
UGIFT	Uganda Inter-Governmental Fiscal Transfer
UGX	Uganda Shillings
UHI	Uganda Heart Institute

ULC	Uganda Land Commission
UN CT	United Nations Country Team
UN	United Nations
UNBS	Uganda National Bureau of Standards
UNECA	United Nations Economic Commission for Africa
UNHS	Uganda National Household Survey
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
USD	United States Dollar
USE	Universal Secondary Education
VLR	Voluntary Local Reviews
VNR	Voluntary National Reviews
VSLA	Village Savings and Loans Association

FOREWORD

The FY2020/21 marked the second year in the aftermath of the COVID-19 pandemic; marking a critical stage in the country's post-pandemic recovery process. Akin to other countries globally, the key areas of focus for Uganda centred around boosting the economy through import substitution, value addition and safety nets for households and businesses; to enhance their resilience to socio-economic shocks resulting from pandemics and other disasters such as floods, refugee influx, unstable market prices and increases cost of production for the processing and manufacturing sectors. This Government Annual Performance Report (GAPR) is the twelfth edition of the assessment, which is conducted in line with statutory requirements, and constitutional mandate of the Office of the Prime Minister (OPM).

The GAPR 2020/21 provides a comprehensive assessment of Government's performance and the results of public spending for the FY 2020/21. It measures progress in implementing commitments of the first year of the Third National Development Plan (NDP III); and informs strategies for fast-tracking action in areas where kick-off has been slow. Aligned to the theme of the National Budget for FY2020/2021, that is "Stimulating the Economy to Safeguard Livelihoods, Jobs, Businesses and Industrial Recovery", the report focuses on the performance of Ministries, Departments and Agencies (MDAs) against the outcome and output targets in their NDP III Programme Implementation Action Plans (PIAPs); and for Local Governments, the progress against targets set across the seven (07) function areas; including strategies for post-COVID19 economic recovery.

The implementation of Cabinet Recommendations from the FY2019/20 GAPR Retreat stood at 62%; while 38% of the actions were off track. Fulfilment of the country's commitments under the Sustainable Development Goals (SDGs) framework was temperate, with Uganda registering progress on more than 50% of the 169 targets across the 201 (out of the 232 global) indicators that are relevant to Uganda. In addition, Uganda was ranked 18th position, out of the 52 African Countries; with overall score of 54.9 (compared to the regional average of 52.7).

Overall, the GAPR 2020/21 results indicate that on average, Government achieved 36% of its programme outcomes against the NDP III targets. This represents a decline from the 58% average score registered by MDAs (under the sector-based assessment). Specifically, Life Expectancy improved to 66.7, up from 55 in 2011; Neonatal Mortality Rate (per 1,000) remained at 27; and Infant mortality rate reduced to 43 per 1000 live births. In Education, Literacy at primary level increased from 53% in 2018/19 to 53.1% in 2019/20. Under Energy, the electricity connection rate has reached 51%. Also, through prioritization of rehabilitation and upgrade of national roads to tarmac, the stock of paved roads increased from 5,399Kms in 2019/20 to 5,620Kms in 2020/21.

On the 07th-08th September 2021, OPM held a two-day retreat of Ministers, Permanent Secretaries, Heads of Government Agencies and District leadership; to discuss this report in detail. The discussion focused on existing gaps in service delivery, and strategies for improvement with a view of reaching the population at the grassroots level. The retreat was followed by the budget conference for FY2022/23 on 09th September 2021; and agreed actions from the three-day discussions informed the National Budget Strategy for the FY2022/2023.

I am therefore pleased to share this report with you. I call upon all MDAs, Local Governments and other stakeholders to put to good use the findings and recommendations herein so that they can contribute to the efforts of realizing the commitments in the NRM Manifesto, NDP III and Vision 2040.

For God and My Country

Rt. Hon. Justine Kasule Lumumba

Minister for General Duties, Office of the Prime Minister

EXECUTIVE SUMMARY

Human Capital Development

Investing in population health; nutrition, early childhood development, sanitation and hygiene, basic education and tackling vulnerabilities helps set the foundation for the required human capital. The specific objectives of the HCD programme under the NDP III are: a) improve the foundations for human capital development; b) produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports); c) streamline STEI/STEM in the education system; d) improve population health, safety and management; e) reduce vulnerability and gender inequality along the lifecycle; and f) promote Sports, recreation and physical education.

The HCD programme had an approved budget of UGX. 2,136.17Bn for FY 2020/21. Under the Education, Sports and Skills sub-program, the capital development budget for loan projects was USD 60M, of which 63.7% (USD 38.233M) was released by the end of FY 2020/21. The absorption of funds was at 13.8%. The reason for performance is the COVID-19 pandemic that affected operations. The development budget for GoU on the hand was UGX 33.81Bn, of which 5.59Bn (47%) was released and 35% of the release absorbed. The funds were used for development projects as well as counterpart funding for externally funded projects.

The FY 2020/21 Annual Performance Assessment for the Human Capital Development Programme revealed that outcome indicators achieved against the set targets were 25%, those moderately satisfactory were 4%, those not achieved were 14% and those not assessed were 57% due to insufficient data. This performance level was mainly attributed to by the COVID-19 pandemic, which affected service delivery points. The HCD programme is comprised of four sub-programmes (i.e. Education, Sports, and Skills, Labour and Employment Services,

Population Health, Safety, and Management, and Gender and Social Protection sub-programmes) with 615 output indicators. Overall, the HCD sub programmes achieved 6% output targets, 1% moderately satisfactory, 46% not achieved, and 46.5% not assessed due to insufficient data.

KRA 1: Improved Learning outcomes: The average proficiency in literacy for P3 reduced from 50% in 2018/19 to 49.9% in 2019/20, while that of P6 increased from 53% in 2018/19 to 53.1% in 2019/20. The NDP III targets literacy at P3 and P6 for FY 2010/21 were 59% and 55%. The average proficiency in numeracy for P3 was 55.2% above the NDP III target of 40%, while P6 was 50.9% in FY 2019/20 against the NDP III target of 79%.

Under universities, the number of universities with accredited programmes was 45% against the annual target of 41.1% which was lower than the NDP III target of 53%.

The science pass rates (O-level) reduced from 58% in FY 2019/20 to 57.5% in FY 2020/21. However, most indicators for FY 2020/21 under KRA 1 lacked data due to the COVID-19 lockdown that hindered data collection.

KRA 2: Child development in learning health and psychological wellbeing improved: Under the FY under review, there was poor performance in the percentage of children aged 5-17 years engaged in child labor with a 1% slight increase in the percentage of children engaged in child labor from 27% in FY2019/20 to 28% in FY2020/21. The NDP III target, which was not achieved, is 28.9%.

KRA 3: Increased Labour force in decent employment: The employment to population ratio decreased from 49.8% in FY2019/20 to 48% in FY2020/21 against the NDP III 51.3%. The unemployment rate (percentage of the jobless labour force) did not change in the FY under review as it stood at 9.2% against the NDP III target of 8.5%.

KRA 4: Increased employability of the labor force: The proportion of the laborforce transitioning into

decent employment stood at 34.5% in FY2019/20 with a target set at 35.0% in FY2020/21; however, there is no data for the actual performance (FY 2020/21).

KRA 5: Improved Skills Mix: The number of health workers (doctors, midwives, nurses) per 10,000 population improved from 18 in FY2019/20 to 19 health workers per 10,000 population against the NDP III target of 20. There was a 0.22% increase in the number of physicians per 10,000 population from 0.1 in FY 2019/20 to 0.32 in FY 2020/21. The country did not achieve the NDP III target of 0.54 physicians per 100,000 population.

KRA 9: Reduced Morbidity and Mortality of the population

Number of new HIV infections per 1,000 susceptible population

In the FY under review, the number of new HIV infections per 1,000 susceptible population increased from 1.3 in FY 2019/20 to 1.72 against the NDP III target of 3.5. The malaria incidence improved from 308 in FY 2019/20 to 302 per 1,000 population against the NDP III target of 263.

The Maternal Mortality ratio in FY 2019/20 and FY 2020/21 was 336 and did not achieve the NDP III target of 311. The neonatal Mortality Rate (per 1,000) in FY 2019/20 and FY 2020/21 was 27 against the NDP III target of 24. The Under Five Mortality Rate (Per 1,000) also remained unchanged at 64 for both years against the NDP III target of 42 deaths per 1,000 births.

The hypertension rate increased from 3.2% in FY 2019/20 to 17.23% in FY 2020/21 against the NDP III target of 3%. The Diabetic rate improved from 2.5% in 2019/20 to 1.62% against the NDP III target of 2.4%.

KRA 10: Improvement in the social determinants of health and safety

In the FY under review, sanitation coverage across the country improved from 19% in FY 2019/20 to 21% against the planned NDP III of 22%. The number of improved handwashing facilities also improved from 34% in FY 2019/20 to 62% over and above 50% in FY 2020/21. The improvement in handwashing facilities was due to COVID-19 sensitization on the need to wash hands to prevent the spread of the disease. The limited access to basic sanitation may have contributed to the 54% mortality rate attributed to unsafe water, unsafe sanitation, and poor hygiene (per 100,000) in FY 2020/21.

KRA 12: Universal Health Coverage

In the FY under review, the out-of-pocket health expenditure (financial protection for ill health) increased from 38.4% in FY 2019/20 to 40%. The improvement may be attributed to the proportion of the population accessing health Insurance that increased by 2.3% in FY 2019/20 and FY 2020/21. The sub-program achieved the target of 5% and the NDP III target of 7%.

Factors that hindered performance include; lack of data from programme secretariat due to inability to undertake surveys because of the COVID-19 situation in the country, many outputs in the PIAP lacked data to inform indicators, targets, and budgets, most sub-programs did not align their budget to the PIAP, inadequate funds to carry out planned activities, e.g., the Lower Secondary Curriculum rollout where textbooks were to be printed under Secondary Education, SNE, and materials developed under DIT that required a one-off 100% release as the materials were to be ready before schools re-open, delay in construction of facilities due to long procurement processes, as well as training of instructors in most of the development projects under education which did not take place due to the Covid-19.

Public Sector Transformation

The Public Sector Transformation Programme contributes to the NDP III objective of strengthening the role of the state in guiding and facilitating development through increasing the effectiveness and efficiency of the public sector in response to the needs of the citizens and the private sector. The key expected results include: improvements in the indices of; government effectiveness, public service productivity, global competitiveness and corruption perception indices. In addition, there will be increased proportion of the population satisfied with public services.

The Programme Objectives includes; Strengthening accountability for results across Government; Streamlining Government structures and institutions for efficient and effective service delivery; Strengthening strategic human resource management function of Government for improved service delivery; Deepening decentralization and citizen participation in local development; and Increasing transparency and eliminating corruption in the delivery of services.

At outcome level, 66.7% of the indicators were moderately satisfactory with a positive trend while 33.3% were not achieved thus negative trend. Moderate performance was in reduction of corruption and increase in the attractiveness of Uganda as an investment destination. Corruption Index in Uganda decreased to 27 Points in 2020 from 28 Points in 2019 thus a positive trend, slightly lower than the NDP III target of 28.7 points for FY 2020/21, and higher than the NDP III overall target of 26 points by FY 2024/25. On increasing the attractiveness of Uganda as an investment destination, Uganda is ranked 115 most competitive nations in the world out of 140 countries ranked in the 2019 edition of the Global Competitiveness Report published by the World Economic Forum. Uganda stands at 48.94% points out of 100 on Global Competitiveness below 55% competitiveness index target set by the NDP III for FY 2020/21 and overall target. Poor performance was in increased Government effectiveness, the programme stands at -0.58% out of the planned -0.39% NDP III target for FY 2020/21 and far below the overall NDP III target of 0.01 by FY 2024/25.

At output level overall, the Programme achieved targets on only 40.4% outputs with 45.9% not achieved and 6.2% not assessed. Good performance was in the objective of increasing accountability and transparency in the delivery of services, where 52.2% of outputs were achieved and 47.8% not achieved. Low performance was in the objective of strengthen accountability for results across government where only 28.8% of the annual targets were achieved and 59.6% not achieved. No Assessment was highest in outputs under the objective of Deepen decentralization and citizen participation in local development with 25.9%.

Manufacturing Program

The Manufacturing Program addresses Uganda's challenge of having a manufacturing sub-sector that is small, uses basic technology and creates low quality and quantity of gainful jobs.

The goal of this Program is to increase the range and scale of locally manufactured products for import substitution and increased exports. Its key Objectives are:

Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle);

Increase value addition for import substitution and enhanced exports;

Develop financial and logistical systems to increase access to regional and international markets and;

Strengthen the legal and institutional framework to support manufacturing

At Outcome Level; 83.3% of the 4 Program outcome target were achieved and 16.7% registered moderate performance. Good outcome performance was reported in contribution of the industrial sector to the GDP percentage at 27.4% against the projected 27.1%, contribution of manufacturing to the Industrial Gross Domestic Product percentage at 9% against projected 8.5%, percentage share of the manufacturing jobs to total formal jobs at 9.8% against projected 9.8%, percentage share of labor force employed in the industrial sector at 7.5% against the projected 7.4%, percentage share of manufactured exports to total exports at 14% against the projected 13.5%,

manufacturing value added as a percentage of GDP (USD million) at 28.6% against the projected 27.1%.

Low performance was reported in: Percentage of formal enterprises as a share of GDP at 8.6% that remained the same against the projected 8.6%

Program Key Result Areas Considered include; increased number of jobs in the economy,

Increased number of SMEs producing for the local and international market, better terms of trade and improved legal institutional framework.

Regional Balanced Development

The goal of the Regional Balanced Development programme is to accelerate equitable, regional economic growth and development. The key results to be achieved over the next five years are to reduce poverty in the lagging sub-regions of: Karamoja, Bukedi, Bugisu, Busoga, West Nile, Acholi, Teso and Bunyoro". The major objectives of this Program are; 1) Enhance value addition in key growth opportunities. 2) Consolidate and increase the stock and quality of productive infrastructure; 3) Enhance the productivity and social wellbeing of the population and 4) Strengthen the role of the state in guiding and facilitating development.

This Program was created in FY 2020/21 based on the revised NDP III. Sub Programs include;

Sub Program I: Production, Productivity and Value Chain Development, Sub Program II: Regional Infrastructure & Interconnectivity, Sub Program III: Leadership and Institutional Development for Regional Transformation and Sub Program IV: Institutional Coordination

This is the first time the Annual Government Performance Assessment is assessing all Programs

Only 58.8% of the 17 programme outcome target were achieved, 29.4% registered moderate performance while 11.8% did not achieve the annual targets. Good outcome performance was reported in: Proportion of households involved in commercial scale agriculture (25.4% exceeded target of 22.0%), Irrigated agriculture as a total cultivated land (1.3% exceeded set target of 1.0%), Increased water samples complying to water standards i.e. increased access to safe drinking water and 12.5% of land area covered by forests out of the targeted 13%. Low performance was reported in; Proportion of smallholder farmers accessing credits (10.0%/targeted 15.0%), Share of private sector credit for the selected agricultural enterprises (6.3%/targeted 10.0%), % of permit holders complying with ESIA conditions (32.1%/targeted 50.0%), Percentage of automation of weather and climate network (28.0%/targeted 40.0%).

A number of key stakeholders under this program have played a great role in ensuring key critical areas such as; reduction in poverty rates, production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing), Agro led business among others have been enhanced on as detailed in the report.

CHAPTER ONE:

INTRODUCTION

4.4.3 1.1 BACKGROUND

The Office of the Prime Minister (OPM) is mandated to coordinate, monitor and evaluate the implementation of Government policies, programmes, and projects across Ministries, Departments and other Public Institutions in line with Article 108(A) of the Government of Uganda Constitution (1995). In accordance with the above mandate, OPM routinely produces both the Government Half Annual Performance Reports (GHAPR) and Government Annual Performance Reports (GAPR). These reports are discussed during the biannual Government retreats of Cabinet Ministers, Ministers of State, Permanent Secretaries, Heads of Government Agencies, and Local Government representatives in March and September respectively.

The GAPR focuses on the Government performance of the entire FY 2020/21 based on annual planned activities and availed resources. It covers all the Eighteen Programmes as laid out by the Third National Development Plan (NDP III) implemented by Ministries, Departments and Agencies of Government and 177 Higher Local Governments (Cities, Districts and Municipalities). The GAPR also covers the review overall performance of the economy, performance of Development Partners and Overseas Development Aid, progress on implementation of the National Resistance Movement Party Manifesto, as well as other Government commitments like the Presidential directives, the Sustainable Development Goals (SDGs) and Uganda Vision 2040 among others.

The GAPR 2020/21 shares the same theme as the 2020/21 National Budget; that is "Stimulating the economy to safeguard livelihoods, business, jobs and industrial recovery". The Financial Year under review being the initial year of the NDP III implementation, dwelt on the progress so far made in achieving the NDP III targets under the identified eighteen (18) Programmes; including their contribution towards sustainable urbanisation for inclusive growth, employment and sustainable wealth creation as envisioned by the NDP III.

The report emphasizes the 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 set objectives. Additionally, the report identifies opportunities under various programmes to effectively contribute to the delivery of public services through the type of financial support that it receives. It also underlines the constraints to the Public Finance Investment (PFI) performance with a view to craft policy interventions, learning lessons, and provide policy direction for improved service delivery.

4.4.4 1.2 OBJECTIVES AND SCOPE

The main objective of the GAPR 2020/21 is to undertake internal review of implementation of government policies, projects and programmes focussing on key national development results.

The report provides analysis of the performance of MDAs and LGs against the national budgetary resource allocations. It is largely focused on assessing progress on interventions that are aimed at achieving the planned NDP III Programme results. It provides in-depth progress on implementation of actions and recommendations disaggregated by thematic areas e.g., Presidential Investors Round Table (PIRT), Presidential Directives and Pledges, NRM Manifesto, SDGs, GAPR recommendations and Programme review recommendations.

In line with the 2020/21 National Budget theme of “Stimulating the economy to safeguard livelihoods, business, jobs and industrial recovery”, the GAPR analyses the outputs and outcomes realized in terms of actual changes in the quality, access and utilization of public services, governance, and security. It assesses the level of contribution to improving livelihoods by each Programme through loans, grants and Government of Uganda (GoU) capital development funding through a review of the performance of the financial support mobilized both domestically and externally. Therefore, the report provides for accountability of the national budget expenditure for FY2020/21 and outlines key areas of good performance, under-performance and opportunities for policy redress. The report is designed and timed to guide key policy makers on areas that call for a policy shift, emphasis and where resources need to be placed for better service delivery.

The GAPR assesses the performance of the eighteen (18) Programmes by focusing on four aspects: (a) extent of delivery of results through the public finance investment; (b) progress made on sector outcomes against set targets and the use of resources; (c) explanation for the performance levels achieved; and (d) recommended key actions to improve performance.

In terms of scope, the GAPR FY2020/21 covers;

a) State of the Economy and National Development

The GAPR FY2020/21, is guided by the NDP III and reviews progress on the NDP III objectives and indicators contained in the PIAP, identifying emerging challenges and strategies for improvement in light of the state of the economy. The report highlights changes in the economy and in the National development indicators and presents the general performance on these indicators and relationship with regional economy. It focuses on Fiscal Sector Performance, Monetary Sector Performance, Economic Growth and Poverty reduction, Financial Sector Performance, External sector performance and the Parish Model.

b) Programme/Sub-Programme Performance

The GAPR FY 2020/21 focuses its assessment on strategic programme outcome and output targets, showing the contribution of each MDA to the attainment of the programme level results. In addition, MDAs intermediate results (intermediate outcomes) are analysed. The progress of the achievement of sector commitments from the previous reviews is also tracked. The analysis is rigorous and delves deeper into unit costs, so as to review the relationship between spending (using external/loan grants and government domestic capital development) and results achievement.

The assessment framework covers:

- Relevance: Assessment of relevancy of MDA outputs to outcomes.
- Effectiveness: Outcome and output indicator achievement levels and the relationship between outputs and outcomes
- Efficiency: Relationship between amount spent and proportion of output target delivered

c) Additional evidence and analysis on sector performance

The additional analysis is drawn from relevant evaluations, reviews and reports to the theme of the budget for FY 2020/21. These include key findings of the studies conducted under the Government Evaluation Facility (GEF), reports from the Ministry of Finance, Planning and Economic Development

(MoFPED) like background to the budget fiscal years and financial performance data from MoFPED. Other relevant sector reports were also utilized, including; Public Expenditure and Accountability (PEFA) reports, the Plan for National Statistics Development (PNSD) survey reports, National Standard Indicators (NSI), the Annual Budget Performance Report for FY 2020/21, Local Government Assessment 2020/21 synthesis report, the SDG Voluntary National Assessment Report for Uganda, balanced score card results, Uganda Management Assessment Tool report, World Bank reports, and other relevant reports from the various MDAs and journal publications.

This section also looked at the Programme Implementation Action Plans (PIAP) and MDAs Strategic Plans to provide an assessment of how far the sectors are moving in contributing to their laid out long-term plans. The evidence from all these analyses is used to examine achievements realised thus far and lessons learnt.

d) Effect of COVID-19 on the sectoral level service delivery

COVID-19 is a global health pandemic which has left enormous effects on global economies, Uganda inclusive. The health pandemic has stifled the health systems, affected livelihoods, and disrupted local and international trade. Therefore, it slowed down social, political and economic activities in many economies. The GAPR 2020/21 therefore examined the impact of Covid-19 and Post Covid-19 Recovery measures.

e) Local Government Service Delivery Assessment

Local Governments are part and parcel of the overall Government assessment framework spearheaded by the OPM to assess performance both at Central and Local Government level. The GAPR FY 2020/21 therefore includes a section on the achievements of the 177 Higher Local Governments including the Cities, Districts and Municipalities in the area of service delivery; focusing on the adopted NDP III Programmes. The assessment focuses on performance of LGs based on planned outputs against the targets for FY 2020/21.

f) Local Government Performance Assessment (LGPA)

The Government undertakes Local Government Performance Assessments to promote effective behaviour, systems and procedures in order to improve LGs administration and service delivery. The LGPA is undertaken annually, and highlights the results of the 2020 assessment, examining scores on performance measures in LGs and implementation of the Performance Improvement Plans (PIPs) leading to documented achievement of the planned outputs and ultimately improve service delivery.

g) Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) were officially adopted on 25th September 2015 by the United Nations Member States as the new global development framework: 'Transforming our World - the 2030 Agenda for Sustainable Development. The Office of the Prime Minister has in place a coordination framework for the implementation of SDGs, executed through five multi stakeholder Technical Working Groups (TWGs) aligned to the mandates of key oversight institutions namely; data generation, financing, communication, coordination; monitoring and evaluation; and reporting progress on the implementation of SDGs.

To clearly report on the performance of the various sectors in the implementation of SDGs, the Monitoring, evaluation and reporting Technical Working Group deliberates and assess on a quarterly basis the performance of SDG implementation by the MDAs and LGs, as well as non-state actors. The GAPR 2020/21 therefore provides SDG implementation analysis focussing on successes realised, bottlenecks identified and the mitigating factors to fully attain the set goals.

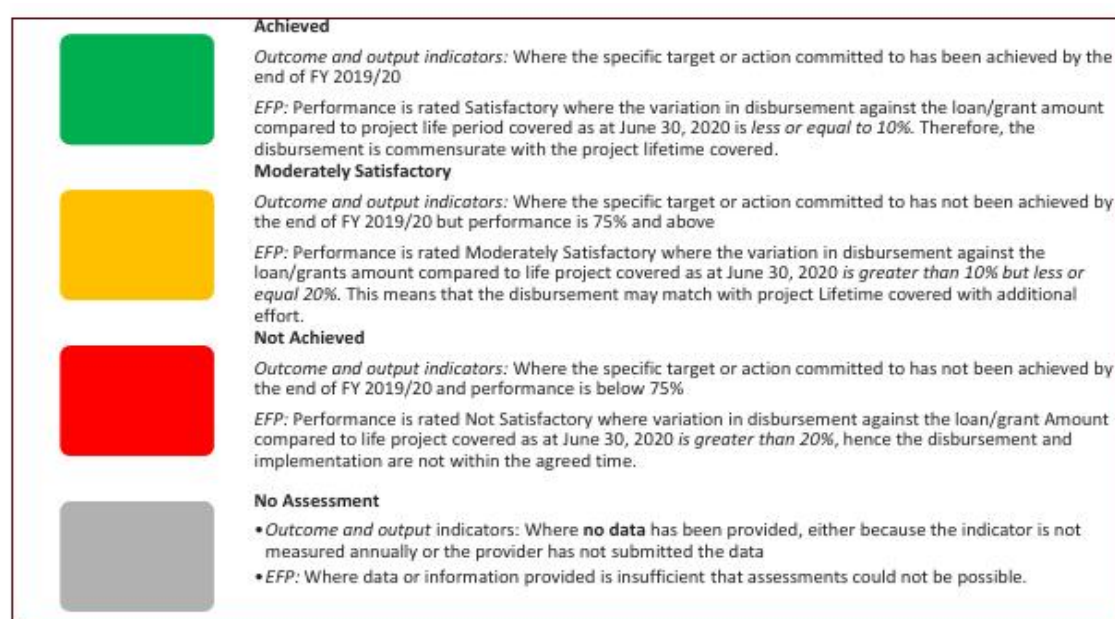
4.4.5 1.3 METHODOLOGY

The Government Annual Performance Report 2020/21 assessment provides five levels of results assessment, covering; i) Budget Performance, ii) Cluster, iii) Programme outcomes, iv) sub-program outcomes, and v) output. In addition, the assessment covers key policy and strategic actions that drive the Programme implementation and projects implementation progress.

The assessment levels are subjected to the traffic light rating system for both Programme outcomes and outputs and Externally Funded Projects (EFP) as shown by Figure 1. The budget performance assessment was undertaken at Programme and Vote level whilst efficiency assessment was done by subjecting the performance at the output level to released funds. The report focuses on the 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.

The calculation of achievement levels for outputs is based on a simple division of actual achievement level over the target level ($\frac{AT_1}{YT_1}$ where AT₁ is the current year actual and YT₁ is the current year target). Outcome indicators, by contrast, primarily reflect trends. Thus, targets set for each Financial Year reflect the desired increase or decrease against the level achieved in the previous year. The measurement of the percentage of the target achieved in a given year addresses the percentage change that has occurred, not the actual change assuming a zero baseline.

Figure 1: Performance Rating System



The report also relies primarily on secondary data provided by MDAs and LGs from the Programme Budgeting System (PBS) and data collected through field visits on externally funded projects, and that provided by national research institutions. The FY 2020/21 budget was formulated and implemented based on the Programmatic Approach using the Programme Budgeting System (PBS). The PBS links spending on interventions to specific measurable results/outcomes and outputs. The financial information in the GAPR is therefore drawn from the Government Integrated Financial Management System (IFMS) and related systems and excludes taxes and arrears. Additional data provided by the MDAs, Budget Monitoring and Accountability Unit (BMAU) and Uganda Bureau of Statistics (UBOS) pertains to key outcome indicators that are not currently captured on the PBS and explanatory information that details reasons for variance in performance.

4.4.6 1.4 STRUCTURE OF THE REPORT

This Report is divided into ten (10) Chapters encompassing all the NDP III Programme Areas. The First Chapter provides the background information, while the Second Chapter provides state of the economy and national development.

The Third Chapter covers the financial performance of the MDAs with regards to the PIAP financial allocations and expenditures.

Chapters Four (4) through Eight (8) provide the goals, objectives, overview of the Programmes and present their performance against set targets, emerging issues and recommendations for the; Value Addition, Living Standards and Productivity, Private Sector Competitiveness, Infrastructure Development, Public Sector Productivity clusters.

Chapter Nine presents the performance on government commitments and obligations with regards to the Sustainable Development Goals, National Resistance Movement Manifesto (2020-2025), the Twenty-three Presidential Directives, OAU Commitments, Previous Retreat Actions, Baraza Implementation and the Parish Model.

Chapter Ten dwells on the performance of Local Governments clearly highlighting the overview of the LG Performance Assessments and Synthesis of the District Local Government Annual Performance across all the NDP III Programmatic Areas. It further details the Performance of District Local Governments, Municipal Council Local Governments and Cities in Key Functional areas.

CHAPTER 2:

STATE OF THE ECONOMY AND NATIONAL DEVELOPMENT

1.1 DOMESTIC ECONOMIC DEVELOPMENTS AND PROSPECTS

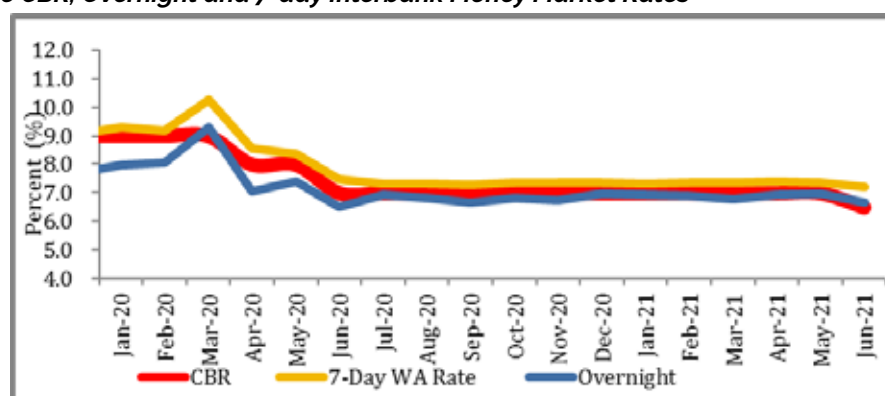
1.2 Monetary policy and Operations

The primary objective of Bank of Uganda's (BoU's) monetary policy is to achieve price stability, defined by a target of average core inflation of 5.0 percent over the medium-term (2-3 years). To achieve the inflation objective, BoU continued to implement the Inflation Targeting (IT) monetary policy framework. This is an interest rate-based operational framework where BoU forecasts the future path of inflation and adjusts the policy rate - the Central Bank Rate (CBR) - in response to deviations of inflation forecasts from the target and, observed output growth from potential output growth. In addition, the Bank undertakes open market operations to align money market interest rates with the policy rate. Changes in money market rates influence interest rates at which banks lend out money/ pay to depositors, which affect consumption and investment decisions of economic agents and consequently, results into inflation that is sufficient to support growth.

In the FY 2020/21, BoU maintained an accommodative monetary policy stance to support economic activity amidst a benign inflation outlook. BoU eased monetary policy, reducing the CBR from 7 percent during July 2020-May 2021 to 6.5 percent in June 2021. The decision in June 2021 was prefaced on the need to curb the deteriorating macroeconomic conditions due to COVID-19 and to enhance economic recovery.

BoU continued to use Repurchase Agreements (REPOs), reverse REPOs, Deposit auctions and sales of recapitalization securities to align the 7-day interbank money market rate with the CBR. Consequently, interest rates trended in line with the accommodative monetary policy stance, with the 7-day Weighted Average Interbank (WAI) money market rate reducing to an average of 7.3 percent in the FY2020/21 down from 9.3 percent in FY 2019/20 (Figure 4).

Figure 4: The CBR, Overnight and 7-day Interbank Money Market Rates



Source: Bank of Uganda

INTEREST RATES

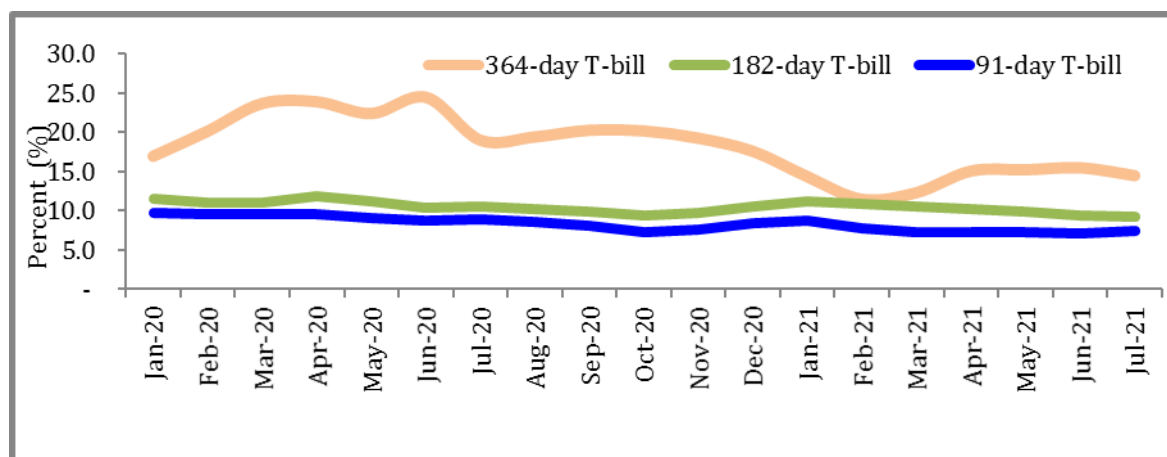
1.3 Yields on Treasury Bills and Bonds

The BoU sold treasury bills (T-bills) and bonds (T-bonds) in FY 2020/21 in line with the domestic financing needs. The yields on the 91-day, 182-day and 364-day T-bills declined to 7.81 percent, 10.16

percent and 12.15 percent, respectively, down from 9.16 percent, 10.95 percent and 12.24 percent, respectively in FY2019/20 (Figure 5).

The 2-year, 3-year, 5-year, 10-year and 15-year yields were at 13.95 percent, 14.72 percent, 15.69 percent, 15.52 percent, and 15.26 percent, from a previous 13.60 percent, 14.92 percent, 15.79 percent, 15.08 percent, and 15.25 percent, respectively. The yields remained relatively stable on account of fiscal, monetary and macroprudential policy support measures that uplifted business sentiments following the fall-out from the Covid-19 pandemic.

Figure 5: Yields on Treasury Bills



Source: Bank of Uganda

Lending and Deposit Rates

During the FY 2020/21, the weighted average lending rate on shilling denominated loans declined to an average of 18.97 percent from 19.26 percent in the previous year. The decline in lending rates is partly attributed to the accommodative monetary policy stance by BoU coupled with extra measures taken by BOU to guard the economy against the adverse effects of the COVID-19 pandemic. BoU instituted a Standing Lending Facility for commercial banks to ease liquidity pressures in the financial system and, credit relief measures to borrowers whose loan repayment capacities were impaired by the Covid-19 lockdown measures.

The weighted average lending rate on foreign currency denominated loans averaged 5.83 percent in FY 2020/21, from 6.36 percent the previous year, and the foreign currency spread averaged 2.50 percent, from 3.73 percent in the previous year. The time deposit rates decreased to 9.41 percent in FY 2020/21 from 9.94 in FY 2019/20. Consequently, the spread between lending and time deposit was 9.56 percent in FY 2020/21, from 9.3 percent in FY2019/20 (Table 3). The narrowing of the interest rate spreads show improved efficiency in the financial sector and if sustained, would enhance the financial sector's intermediation and contribution to economic growth through increased savings and investment.

Table 1: Commercial Banks' Interest Rates

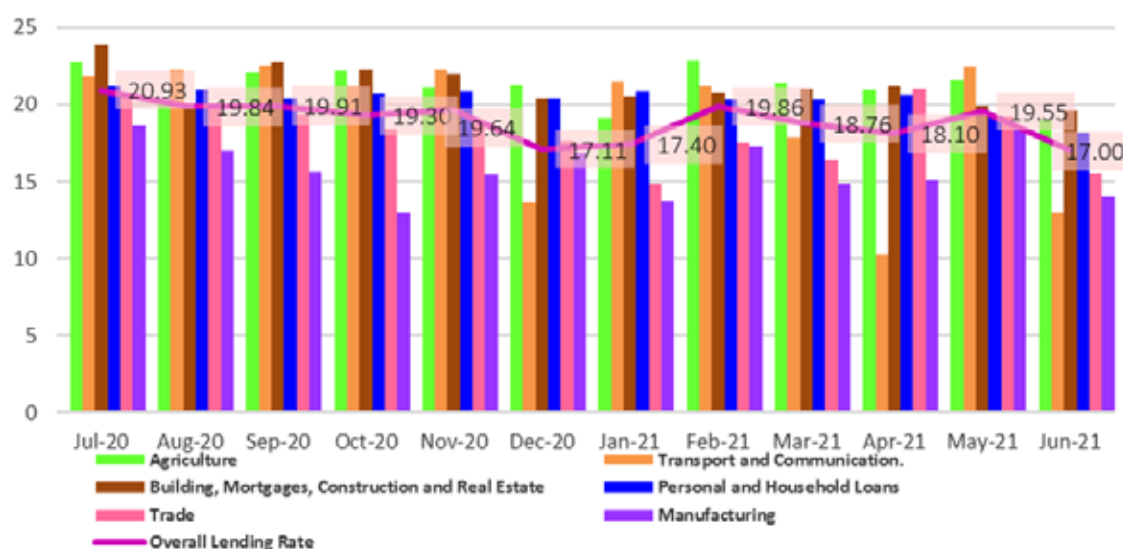
		FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21
Local currency	Lending (UGX.)	23.97	22.59	20.34	19.95	19.26	18.97
	Deposit (WARD)	3.71	3.60	2.86	3.27	2.42	2.35
	Demand	1.58	2.00	1.51	1.53	1.46	1.55
	Saving	3.46	3.16	3.53	3.58	2.51	2.44
	Time	14.41	11.38	8.86	10.14	9.94	9.41
	Spread	9.56	11.21	11.48	9.80	9.31	9.56
Foreign currency	Lending (US\$)	9.24	8.91	7.68	7.48	6.36	5.85
	Deposit (WARD)	1.31	1.34	1.30	1.41	1.31	1.25
	Demand	0.98	0.98	0.99	1.06	1.01	1.01
	Saving	1.65	1.60	1.69	1.83	1.81	1.78
	Time	3.98	3.52	2.72	3.03	2.64	3.25
	Spread	5.26	5.39	4.96	4.46	3.73	2.60

Source: Bank of Uganda

Lending Rates by Sector

Financial institutions charge varying lending interest rates to different sectors depending on how risky they perceive them to be. As shown in Figure 6, loans to the agriculture, building, construction and real estate and the personal and household sectors attracted higher average market lending rates.

Figure 6: Interest Rates by Sector



Source: Bank of Uganda

1.4 BANKS CREDIT AND MONETARY AGGREGATES

1 Private Sector Credit

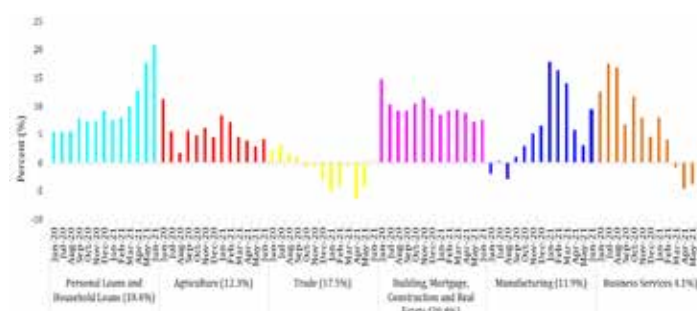
Private Sector Credit (PSC) growth declined to an average annual growth rate of 8.1 percent in FY 2020/21 from 11.7 percent in FY 2019/20. Most of the deceleration in credit growth was on account of shilling denominated lending which grew by 9.9 percent, lower than the 15.6 percent registered in FY 2019/20. Private sector credit growth has been adversely affected by weak credit demand by borrowers and risk aversion by lenders owing to the weak economic growth. The slow growth was aggravated by business closures due to the lockdown measures instituted by the Government to contain the spread of COVID-19. However, average annual growth in foreign currency denominated loans was unchanged at 4.4 percent in FY 2020/21 and FY 2019/20.

The growth in PSC was uneven across major sectors of the economy with some sectors, such as mining and quarrying, and trade registering negative growth rates in the FY 2020/21. In addition, credit growth in the business services, manufacturing, agriculture, and building-mortgage-construction & real estate declined to 5.5 percent, 6.6 percent, 5.0 percent, 9.2 percent, respectively in the FY 2020/21 from 22.7 percent, 8.5 percent, 17.5 percent and 12.9 percent in the previous year. However, some growth in credit was recorded in the personal & household loans and electricity and water sectors. Figure 7 depicts the PSC growth by sectors in the FY 2020/21.

There was a slight improvement in banks' asset quality largely supported by the credit relief measures put in place by BoU to mitigate the adverse economic impact of COVID-19 on borrowers and the financial sector as a whole. BoU allowed supervised financial institutions to restructure loans of individuals and firms whose repayment capacity had been negatively affected by the lockdown measures put in place by the Government to contain the spread of Covid-19. This meant that loans that would otherwise become non-performing were restructured and would remain performing for the duration of the restructuring period. As at end March 2021, loans worth UGX. 6.6 trillion or 37.6 percent of total loans by depository corporations had been restructured.

Indeed, the ratio of Non-Performing Loans (NPLs) to total gross loans fell slightly to 4.8 percent in June 2021, from 6.0 percent in June 2020.

Figure 7: Annual Private Sector Credit Growth by Sector



Source: Bank of Uganda

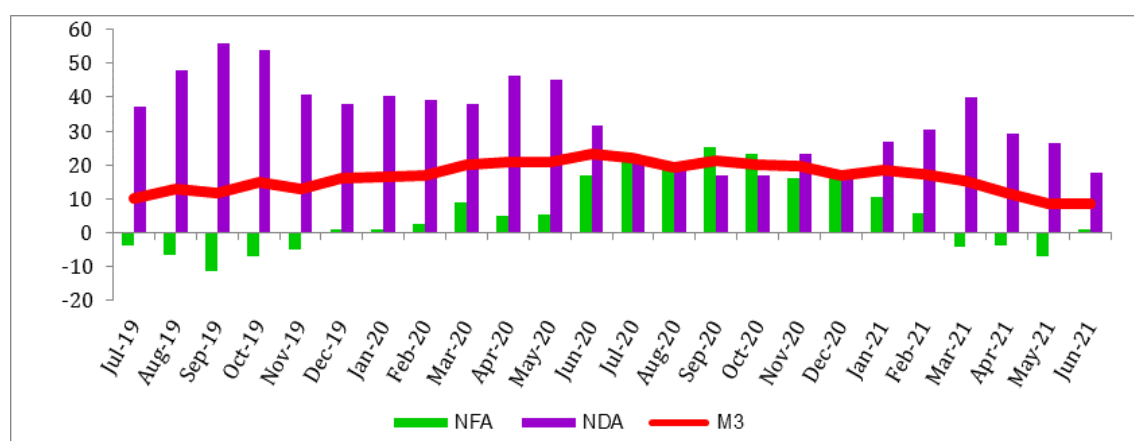
2. Monetary Aggregates

Growth in money supply was buoyant in FY 2020/21. Broad money, M3 which is comprised of foreign currency and domestic currency deposits as well as currency in circulation grew by an average of 16.6 percent in FY 2020/21, higher than the 16.4 percent average registered in FY 2019/20. Growth in broad money was largely driven by shilling deposits that grew by 18.2 percent in FY 2020/21, up from the

17.9 percent in FY2019/20. Similarly, currency in circulation recorded a higher average annual growth rate of 15.7 percent from 13.8 percent. However, foreign currency deposits fell by 1.0 percent to 14.2 percent.

Figure 8 shows that money growth in FY2020/21 resulted from a growth in Net foreign Assets (NFA) following increased accumulation of foreign reserves by BoU. In addition, growth in Net Domestic Assets (NDA) was on account of commercial banks lending to the private sector and government through the purchase of treasury securities.

Figure 8: Annual Percentage Growth of Monetary Aggregates



Source: Bank of Uganda

1.5 DOMESTIC INFLATION

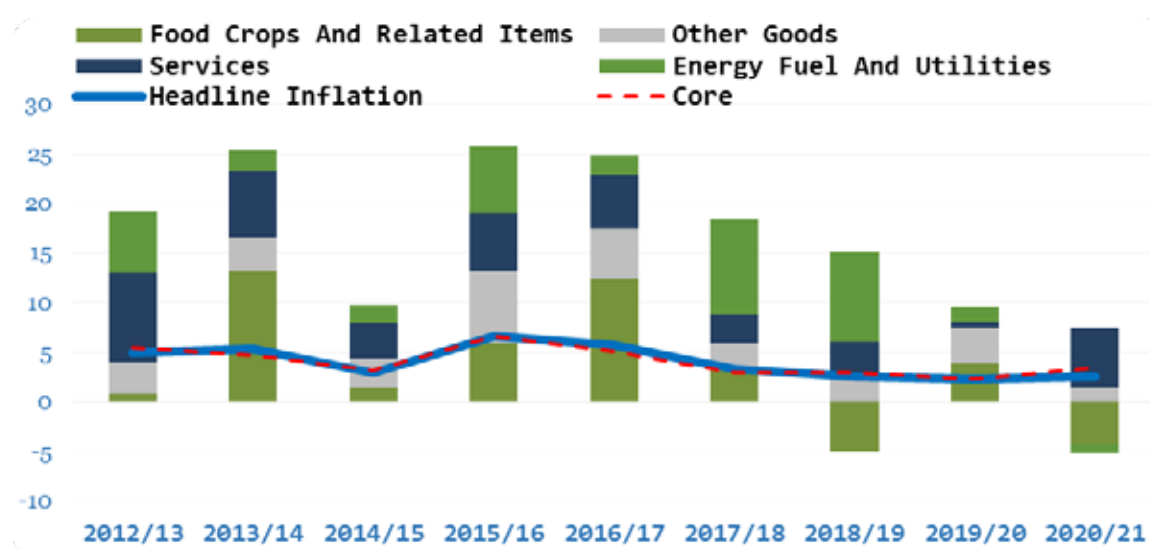
1. Inflation Developments

The Uganda Bureau of Statistics (UBOS) rebased the Consumer Price Index (CPI) from 2009/10 to 2016/17. The rebased series makes use of expenditure groups recalculated using the 2016/17 Uganda National Household Survey (UNHS) and is categorized according to the Classification of Individual Consumption According to Purpose (COICOP) standards of 2018. The COICOP of 2018 gives more detail than COICOP of 1999 on which the 2009/10 classification was based. The rebased series also incorporates methodological improvements to ensure accuracy and more representativeness. The new CPI basket comprises of 344 items, up from 274 items in the 2009/10 basket. The new basket became effective in April 2021.

Inflation remained well below the 5 percent target throughout the year, reflecting a combination low aggregate demand due largely to the effects of Covid-19 on activity and robust supplies of essential commodities. The annual average headline inflation for FY 2020/21 increased slightly to 2.5 percent, up from 2.3 percent in FY 2019/20, largely driven by an increase in the average annual core inflation to 3.5 percent, up from 2.3 percent in the previous year (Figure 9). The increase in average annual core inflation was driven by an increase in services inflation, particularly transportation services, due to the imposition of social distancing measures to curb the spread of Covid-19.

Conversely, food crops and related items inflation decreased to minus 4.2 percent in FY2020/21, down from 3.9 percent in FY2019/20. Correspondingly, the annual average Energy, Fuels and Utilities (EFU) inflation decreased to 0.9 percent, down from 1.5 percent.

Figure 9: Developments in Domestic Inflation



Source: Uganda Bureau of Statistics

9. Inflation Outlook

Inflation is expected to remain low before gradually returning towards the 5 percent target. However, there are uncertainties surrounding this outlook. On the upside, a faster than anticipated economic recovery in domestic economic activity boosted the current accommodative monetary policy stance and fiscal stimulus coupled with a sustained increase in global commodity prices and global inflation, large depreciation of the exchange rate and unfavourable weather shocks could put upward pressures on domestic inflation. On the downside, however, inflation could be lower if lockdown measures to contain the spread of the Covid-19 amidst low vaccination rates derail the recovery in domestic economic activity. In addition, favourable weather conditions leading to a bumper harvest could put downward pressures on domestic inflation.

9.1 Real Economic Growth

Economic growth remained subdued for the second year in a row, affected by the Covid-19 pandemic and measures undertaken to slow down its spread (Figure 10). Real Gross Domestic Product (GDP) grew by 3.3 percent in FY 2020/21, slightly higher than the 3.0 percent registered in FY 2019/20. On the demand side of the economy, growth was driven by final consumption expenditure and investment spending, particularly in the transport sector. On the other hand, aggregate demand was hampered by an increase in imports that outstripped the marginal growth in exports.

On the production side, agricultural activities grew by 3.5 percent compared to the growth of 4.8 percent in the previous year. The increase in agricultural output was primarily attributed to the growth in cash crops and livestock sub-sectors output, which registered growths of 6.7 and 7.8 percent, respectively, from 7.6 percent and 7.9 percent in the previous year. There was, however, a decline in fishing activities by 11.1 percent in FY 2020/21, compared to a growth of 0.3 percent in the previous year as production in this sector was affected by overfishing, rising waters and reduced demand in major export markets due to the pandemic.

Industry output grew by 3.4 percent, slightly higher than the 3.3 percent in FY 2019/20, mainly due to

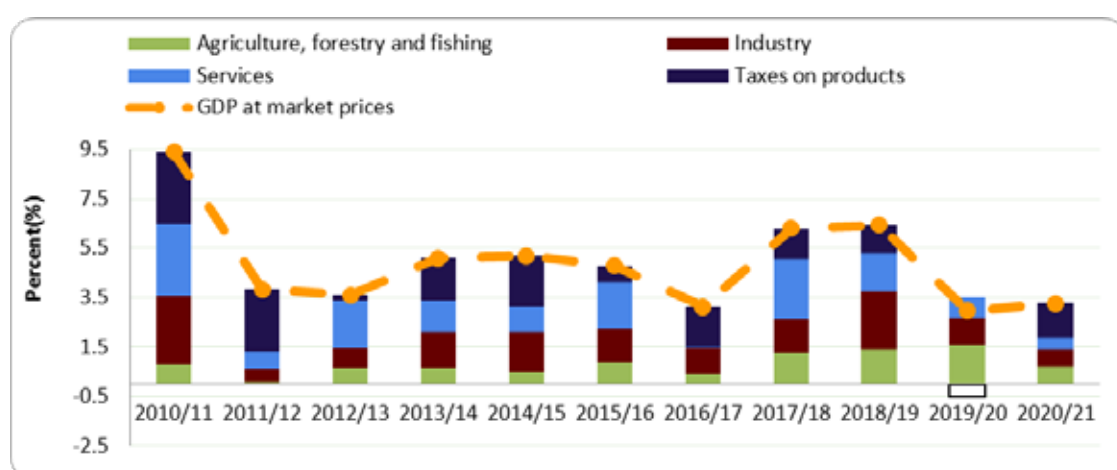
improved manufacturing and water supply. Indeed, manufacturing activities and water supply output grew by 2.1 percent and 4.5 percent, respectively, from previous growth rates of 1.3 percent and 4.1 percent. However, growth in the industry was weighed down by the lower growth of the mining & quarrying, electricity supply and construction output, which registered slowdowns in growth of 2.6, 5.5 and 0.8 percentage points, respectively.

The services sector registered a growth of 2.5 percent in FY 2020/21, same growth rate in the previous year. The gradual growth of the services output was driven by contractions in the trade & repairs, transport & storage, accommodation & food services, and arts, entertainment & recreation activities largely on the back of more protracted lockdown measures on the services sub-sectors. However, other services sub-sectors which were not affected by lockdown measures, such as public administration, human health & social work, financial & insurance and real estate activities resgistered impressive growth rates.

Real economic growth is expected rebound, rising to 4.0 – 4.5 percent in FY 2021/22, 5.0 – 6.0 percent in FY 2022/23 and 6.0 - 7.0 percent in the outer years. The recovery in the short term will be supported by monetary and fiscal stimuli, particularly the government's efforts to increase households' incomes and inclusive growth by fostering private sector development supported by the recently approved IMF Extended Credit Facility (ECF). Similarly, growth is expected to pick up in the medium-term, supported by containment of the pandemic through vaccination, recovery in global demand, and a rebound in FDI inflows for oil pipeline construction.

There are, however, unceratinties surrounding the outlook. On the downside, risks to the growth outlook emanate from uncertainty surrounding the pandemic, particularly the resurgence of tighter containment measures due to higher positivity rates resulting from the spread of new variants and the slow vaccination rollout.

Figure 10: Contribution to Economic Growth by Sectors



Source: Uganda Bureau of Statistics, UBOS

10. Domestic and External Debt

Provisional total public debt stock (in nominal value) as of June 2021 stood at UGX.67, 395.9 billion (45.5 percent of GDP), increasing by 17.3 percent in FY 2020/21. The increase was mainly due to a 35.2 percent growth in domestic debt stock. External debt stock also grew by 9.0 percent during the period under review due to increased borrowing from multilateral and bilateral creditors. External debt

continued to make up the bulk of the public debt, accounting for 66.2 percent of the total public debt, as shown in Table 6.

Notwithstanding the increase in borrowing, Uganda's debt remains sustainable, with a low risk of default in the medium to long term. There are, however, some vulnerabilities arising from weak exports and low tax revenues reflecting subdued economic activity. Indeed, the ratio of debt service to domestic revenue ratio has steadily increased over the last decade, rising to 25.6 percent in June 2021 from 12.7 percent in June 2010, reflecting higher debt service costs that may crowd out spending to priority sectors of the economy.

Table 2: Indicators of Public Debt Stock

	Jun-17	Jun-18	Jun-19	Jun-20	Prov. Jun-21	Change FY2019/20 percent	Change FY2020/21 percent
Total Gross debt	34,603.9	42,364.4	46,573.1	57,432.2	67,395.9	23.3	17.3
External (UGX. Bn)	22,360.8	28,444.2	31,060.8	39,184.0	42,725.7	26.2	9.0
Domestic (UGX. Bn)	12,243.1	13,920.3	15,512.3	18,248.1	24,670.2	17.6	35.2
External Debt (US\$ Mn)	6,227.1	7,331.8	8,406.6	10,504.8	12,049.9	25.0	14.7
UGX./US\$ eop rate	3,590.9	3,879.5	3,694.8	3,730.1	3,556.7	1.0	-4.6
as percent of GDP							
Total Gross debt	31.9	35.2	35.3	41.1	45.5	16.6	10.6
External	20.6	23.6	23.5	28.0	28.8	19.3	2.7
Domestic	11.3	11.6	11.7	13.1	16.6	11.2	27.4
GDP (Current Market Prices, UGX. Bn)	108,518.0	120,484.8	132,095.6	139,711.4	148,278.0		

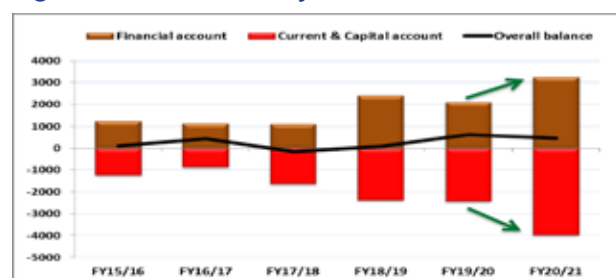
Source: Bank of Uganda

10.1 Balance of Payments and Exchange Rates

11. Balance of Payments

The Balance of Payments (BOP) recorded a surplus of US\$ 440 million in the FY2020/21 (Figure 11). The surplus was due to a surge in capital inflows, largely underpinned by significant budget support inflows received during the year, which played a crucial cushioning role in support of external financing amid COVID-19 related shocks.

Figure 11: Balance of Payments (US\$ Millions)

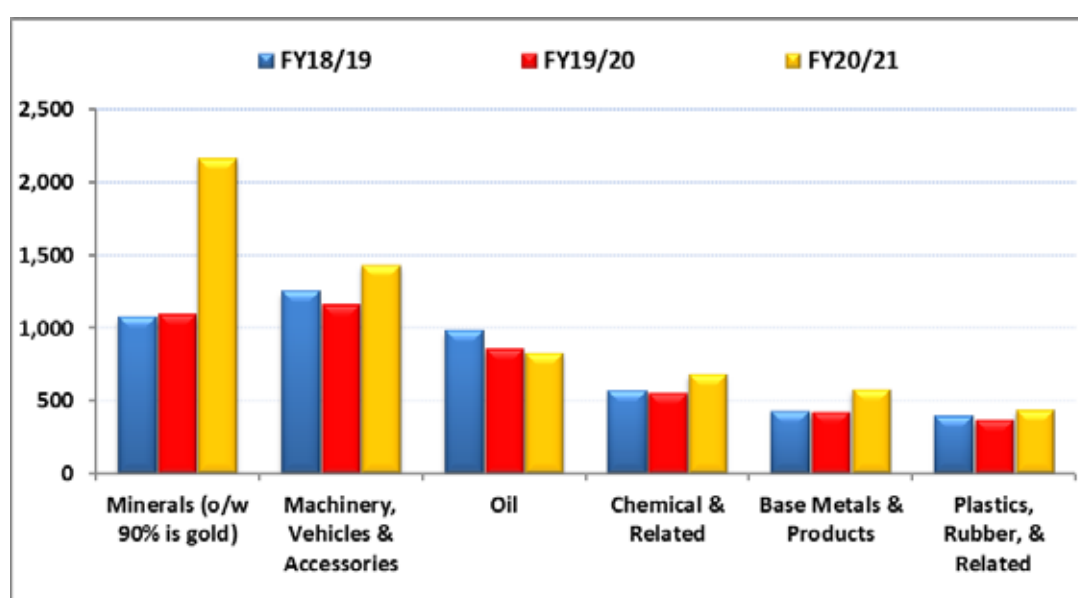


12. Current Account

However, the current account deficit widened by 65 percent to a record high of US\$ 4,139 million during the FY2020/21. The deterioration of the current account was largely attributed to a 62 per cent expansion in the services deficit. In addition, all sub accounts recorded deteriorations year on year.

The merchandise trade balance worsened, by 28 percent to a deficit of US\$ 3,083 million, as both exports and imports expanded, with the growth in the import bill outweighing the rise in exports. The import bill increased by US\$ 2,125 million to US\$ 8,342 million, driven by a 34 per cent increase in private sector imports. The latter is attributed to the increase in both private sector imports for investment and consumption by US\$ 1,709 million and US\$ 311 million, respectively. All major commodity categories of imports registered growths compared to the previous year; led by mineral products (o/w 90% is gold), machinery & equipment, chemicals & related products, vegetables, plastics, base metals and prepared food stuffs.

Figure 12: Private sector imports for investment (US\$ Millions)



Exports expanded, posting a 38 per cent growth to US\$ 5,259 million, largely due to the performance of formal exports. Formal exports increased by US\$ 1,461 million to US\$ 4,848 million, as a result of more than 100 per cent increase in gold exports. Similarly, higher export earnings were also recorded for; coffee, beans, tea, cocoa beans, flowers, cement and sugar.

The surge in gold trade during the year under review is attributed to Uganda's improvement in refining capacity, which led to her emergence as a regional gold processing hub. In addition, amidst the pandemic-induced global financial uncertainty, foreign investors embraced gold as a safe asset, reinforced by the increase in its' international price during the year.

In contrast to formal trade, informal cross border trade (ICBT) exports contracted by 0.4 per cent to US\$ 411 million while ICBT imports increased by 1 per cent to US\$ 49 million. The under performance of ICBT is attributed to border closures implemented at the height of the COVID-19 pandemic, which hindered cross-border mobility, and therefore adversely impacted ICBT. With the gradual resumption of cross border trading activities and unlocking of the domestic economy during the last half of the FY2019/20, ICBT started to show signs of recovery, has although exports to the region remain below pre-pandemic levels.

The services sector suffered heavily as activity in contact intensive services came to a halt at the onset of the pandemic. The services deficit deteriorated by US\$ 782 million to US\$ 2,042 million during the FY2020/21, as the collapse in external demand amidst travel and transportation restrictions suppressed both export and import of services. Travel receipts, a major component of tourism activities, reduced by 41 per cent to a record low of US\$ 384 million. Notably, the tourism industry was severely affected by the pandemic; even after travel restrictions were relaxed in the third and fourth quarters of the FY2020/21, recovery in the tourism sector remained sluggish, with the effects persisting up to the end of the year.

The primary income deficit worsened by US\$ 81 million to US\$ 706 million, driven by a 47 per cent increase in interest payments on public debt. This outcome was however partially muted by an 11 per cent drop in compensation of non-resident employees, as the implemented COVID-19 restrictions created negative spillover effects on income earnings. Several businesses decided to maintain cash buffers by reducing wage payments, while others were forced to operate at limited capacity or ceased operations completely.

The global economic slowdown adversely affected transfer inflows, which contracted by US\$ 106 million to US\$ 1,691 million in the FY2020/21. Although persistent, remittance inflows declined to US\$ 1,102 million from US\$ 1,329 million, year-on-year, primarily due to a fall in income of migrant workers, who were more vulnerable to loss of employment and wages during the pandemic-induced economic crisis in host countries.

13. Financial Account

The external balance position was supported by the widened surplus on the financial account, which expanded by 53 per cent to US\$ 3,244 million in the FY2020/21, relative to the FY2019/20. The high inflows were largely attributed to increased capital inflows in form of budget support loan disbursements, coupled with a reversal in portfolio investment to net inflows from net outflows, which more than offset the contraction in direct investment inflows received during the year.

Net foreign direct investment or FDI inflows declined, from US\$967 million in the FY2020/21, down to US\$ 847 million in the FY2019/20. The decline in FDI net inflows reflects the subdued investment climate as global investor confidence weakened amid the pandemic. In particular, the drop in FDI inflows was mainly due to US\$ 102 million contraction in non-residents' equity capital investments to US\$ 657 million, combined with an US\$ 18 million drop in non-residents' net investments in debt instruments to US\$190 million.

FDI inflows were restrained as the pandemic led to global economic slowdown and tightening of global financial conditions, and as a result, investor confidence weakened and investment decisions were stalled. However, as restrictions were eased towards the last half of the year, and monetary policy interventions took effect— alongside subsequent progress in the rollout of vaccines, investor confidence gradually strengthened in line with reduced global economic uncertainty, and optimism towards domestic economic recovery post-COVID 19.

Portfolio investment registered net inflows of US\$ 116 million in the FY2020/21, a 136 per cent reversal from US\$321 million net outflows in the previous year. Offshore investors increased their holdings of domestic debt securities, resulting in a net entry of US\$ 284 million, representing a five fold turnaround relative to a net exit of US\$ 44 million in the previous year. This turnaround could be attributed to relatively higher yields on Uganda's debt securities compared with those in global markets.

The other investment account posted a 53.7 per cent expansion in net inflows to US\$2,262 million

in the FY2020/21 (from net inflows of US\$1,472 million), mainly on account of the increase in foreign borrowing. Specifically, project aid loan disbursements increased by US\$298 million to US\$1,180 million during the year for new and on-going projects. In addition, Uganda continue to received budget support inflows to buffer its economy from adverse effects of the pandemic, support economic recovery and bolster foreign reserve assets.

There was however, lower other investment outflows or accumulation of foreign assets on account of a decline in residents' net investments in foreign financial assets. In particular, banks posted net withdrawals of currency and deposits amounting to US\$141 million, in contrast with net placements of US\$259 million, year-on-year.

14. Overall Balance

Overall, the BOP recorded a surplus of US\$ 440 million in the FY2020/21. The stock of gross reserve assets amounted to US\$ 4,140 million as of end-June 2021, the same level recorded at the end of June 2020. At this level, the reserves adequately covered 4.7 months' worth of imports of goods and services. The continued strong performance in reserves reflect inflows arising largely from foreign currency borrowings, foreign exchange operations and income on investments abroad.

15. Balance of Payments Outlook

The near term outlook for the external sector has once again turned grim with large downside risks. It is anticipated that some of the gains observed during the FY2020/21 may temporarily lose momentum or dissipate as Uganda grapples with the second wave of the pandemic. The second wave of infections has led to the re-imposition of lockdown measures to control the spread of the virus, resulting in renewed uncertainty about the pace of domestic recovery despite some optimism provided by the on-going vaccine rollout.

The future performance of the external sector will be contingent on the pace and coverage of vaccination and its efficacy against emerging variants of the virus.

15.1 Exchange Rate Developments

During the FY under review, the Uganda Shilling remained relatively stable registering gains all year round save for two months earlier in the year when it lost ground by UGX. 42.9 as more sectors of the economy opened up. Notably, the air transport sector drove up the demand for foreign exchange when the Entebbe International Airport and all land borders were reopened in October 2020. Nonetheless, the Shilling soon recovered and has continued on an appreciation trend to date. This trend is attributed to strong inflows from official development assistance, offshore investment, NGOs and export receipts amidst relatively subdued domestic demand. The Shilling has also been supported by the resumption of operations for tourist activity after closure that had lasted more than six months, as part of measures put in place during 2020 against the spread of COVID-19.

Year on Year, the shilling recorded an appreciation of 1.4 percent to an average annual mid-rate of UGX. 3,661.06 per US\$, compared to the 0.59 percent recorded in the previous year.

The trade weighted exchange rate, referred to as the Nominal Effective Exchange Rate (NEER) appreciated by 3.5 percent year-on-year (y-o-y) in May 2021 compared to 2.6 percent in June 2020. The real effective Exchange rate (REER) remained unchanged on an annual basis.

BoU continued with efforts to smoothen volatility in the Interbank Foreign Exchange Market (IFEM) and also carried out purchases for reserve build up. In the financial year, FY2020/21, BoU purchased a total

of US\$ 723.5 million, of which US\$ 552 million was for reserve build up. The remaining US\$ 171.5 million went towards interventions to stem volatility in the IFEM, as well as towards targeted purchases.

BoU maintains its capacity to intervene in the IFEM to address any apparent disruptions in this market or significant misalignment in the value of the Shilling, consistent with the objectives of monetary policy and financial stability.

15.2 Strategic Partnerships

16. East African Community (EAC)

On the 26th February, 2021, the East African Community Council of Ministers designated 1st July, 2021 as the date for the coming into force of the East African Monetary Institute (EAMI), the precursor to the East African Central Bank. The operationalisation of the EAMI effectively sets the EAC on a journey towards a single currency by 2024 as envisaged in the East African Monetary Union Protocol. The Council at its 40th meeting further directed the EAC Secretariat to convene a Meeting of the Sectoral Council of Finance and Economic Affairs to develop an institutional structure for the EAMI by 30th September, 2021.

On the 27th February 2021, the East African Community Heads of States held the 21st ordinary summit of the EAC via video conference where the modalities involved in including French as a language of the community in addition to English and Swahili was reviewed. The summit considered a report on the accelerated integration of the Republic of South Sudan as well as the Democratic Republic of Congo (DRC) into the EAC and directed that the verification exercise for the admission of the Federal Republic of Somalia be expedited.

The summit recalled its previous discussions on the EU-EAC economic partnership agreement and recognised that not all partner states are in a position to sign, ratify and implement the agreement. The summit recognised the importance of some partner states to move forward. The summit concluded that partner states who wish to do so should be able to commence engagements with the EU with a view to starting the EU-EAC-EPA implementation under the principle of variable geometry.

OVERVIEW OF NDP-III PROGRESS – FY2020/21

Progress on NDPIII Goal

a. Improving household income

Uganda's income per capita improved from US\$910 in FY2019/20 to US\$936 in FY 2020/21 matching the NDPIII target for the period under review. This improvement is attributed to the resilience in growth exhibited by the economy amidst the Covid-19 pandemic.

Real GDP growth rate was estimated at 3.3 percent during the FY2020/21 a slight improvement from 2.9percent registered in FY2019/20 although below the NDPIII target of 4.5 percent. This improvement indicates a gradual recovery from a sharp contraction due to Covid-19 shock that slowed growth to its lowest pace over the two NDP periods. The growth in GDP was mainly attributed to increased Government expenditure and household consumption financed by a drawdown on savings.

The proportion of people living on less than a dollar per day marginally decreased to 20.3 percent in FY2019/20 from 21.4 percent in FY2016/17 according to the Uganda National Household Survey 2019/20, indicating good performance compared to the 25.3 percent target for the period under review. Similarly, 41.8 percent of the population was living below the international poverty line in FY2019/20 below the Plan target of 49.47 percent. Despite the marginal improvement, the incidence in income

poverty increased during the covid-19 pandemic from 19 percent pre-pandemic to 22 percent during the pandemic implying that a significant part of the population remains vulnerable.

The income inequality measured by the Net Income Gini Index stood at 0.41 in FY2019/20 better than the Plan target of 0.49 for the period under review. The Gender Inequality Index (GII) has stagnated at 0.717 for the last two years implying a huge gender gap still exists.

Total employment stood at 78.8 percent above the NDP target of 22.5 percent. Relatedly, some small structural changes are reflected taken together employment per sector, according to the National Labour Force Survey 2016/17. The agricultural sector that is the largest sector, dropped down by 3.1 percentage points in the period from 2011/12 to 2016/17, reaching 68% of total employment, and the service sector increased from 22% to 25% in the same period.

The share of the working population reduced from 60 percent FY2015/16 to 52 percent in FY2019/20. However, the working population in subsistence agriculture increased from 36 percent in 2016/17 to 47 percent in 2019/20. This implies that persons that lost their employment resorted to subsistence agriculture thus leading to an increase in the subsistence economy from 3.3m persons in 2016/17 to 3.5m persons in 2019/20. This is further explained by the contraction of employment opportunities as household enterprises reduced from 38 percent in 2016/17 to 31 percent in 2019/20. The Covid-19 pandemic has been one of the major negative impacts on both employment and household enterprises.

b. Improving Quality of life

Uganda Human Development Index worsened from 0.528 FY2019/20 to 0.544 in FY2020/21 escalated by the impacts of Covid-19 pandemic. The population growth rate stood at 3.02 percent in the reporting period slightly above the Plan target of 3.0 percent. This performance was below the NDP III target of 0.56 for the FY2020/21. The homicide rate per 100,000 people stood at 10.52 during the first year of the NDP III which is slightly below the Plan's target of 10.54 for the review period.

Progress on NDP III Objectives

Objective 1:

Enhance value addition in Key Growth Opportunities

The average monthly nominal household income in Uganda was UGX 190,000 in 2019/20 according to the Uganda National Household Survey. This performance was short of the Plan target of UGX 401,667 for the reporting period. This is on account of an increase the number of poor persons from 8.0 million in FY2016/17 to 8.3 million in FY2019/20.

In terms of sectoral contribution to GDP FY2020/21, the agriculture sector contributed 23.7 percent over and above the Plan target of 21.22 percent, which is also decline from FY2019/20 contribution of 23.9 percent. The contribution of the industry sector to GDP was 27.4 percent which is below the Plan target of 27.55 percent but an increase from the previous year at 26.5 percent. The services sector continued to be the biggest contributor to GDP at 41.5 percent which is below the Plan target of 44.18 percent and also a decline from previous year contribution at 42.8 percent.

The NDP III target for FY2020/21 of 13.5 for the ratio of manufactured exports to total exports was achieved. However, export receipts decreased to US\$ 451.72 in June 2021 from US\$ 469.98 in May 2021, driven by the 8.2 percent decline in non-coffee export receipts.

Objective 2:**Strengthen private sector capacity to drive growth and create jobs**

Uganda's saving as a percentage of GDP was reported at 18.98 percent during the FY2020/21. This performance was above the NDP target of 16.35 percent for the same period.

FDI fell, averaging about 2.1 percent of GDP in FY2020/21 compared to 3.5 percent in FY2019/20. This also indicated under performance compared to the Plan target for FY under review. Similarly, the Gross capital formation as a percentage to GDP was 25.2 percent, which was less than the target of 26.44 percent.

The private sector credit continued to decline in FY2020/21 recording a growth of 7.1 percent compared to 125 percent in FY2019/20 and also below the NDP target of 8.4 percent for the period under review. The lower private sector credit is attributed to the persistently high lending rates, risk aversion by banks due to the poor performance of many businesses as well as the negative effect of the lockdown on the performance of many SMEs. Nonetheless, the private sector as a percentage of GDP was reported at 14.35 % in FY2020/21 surpassing the NDP target of 10.9 for the review period.

With regards to exports as a percentage of GDP, export of merchandise and goods & services were reported at 11.4 percent and 14.35 percent, respectively. The performance was however below the NDP targets of 14.33 percent and 28.67 percent for the period under review.

The youth unemployment rate was 13 percent according to the 2019/20 Uganda National Household Survey, implying that the NDP target of 12.2 percent was not met. This performance is attributed to the effect of Covid-19 which pushed most people out of employments.

The private sector also contributes greatly in creating jobs in the country. The Net annual number of jobs to be created that the sector targeted in FY2020/21 was 412,588 Jobs. Out of those, the current release indicates that the private sector created 32,007 Jobs (UBOS, 2020 Abstract). This fair performance is attributed to the rampant unexpected lockdowns in the country which were as a result of the COVID-19 pandemic.

Objective 3:**Consolidate & increase stock and quality of Productive Infrastructure**

Under the energy results area, the NDP target for Energy generation capacity (MW) was 1,884 in FY2020/21. During the FY, the Energy Generation Capacity was reported at 1,254.2 indicating a below NDP target performance. The percentage of households with access to electricity increased to 28 percent in FY2020/21 from 23 percent in FY2017/18 although far below the Plan target of 40 percent.

Performance under Road transport result area during the FY2020/21 indicates that the proportion of paved roads to total national road network increased to 33 percent from 21.1 percent in FY 2017/18, while the percentage of roads in fair to good condition increased to 69 in FY 2020/21 from 67 in FY 2019/20. On the other hand, the freight transportation cost from Mombasa to Kampala by road increased to 1.88USD per ton per km in 2019/20, as compared to 1.79USD per ton per km in the previous year 2018/19. Travel time within GKMA could not be established since road surveys were not conducted due to budget cuts in favor of COVID-19 related activities.

For railway transport, the proportion of freight cargo carried by rail during FY2020/21 could not be established because there were no statistics on freight carried by road; the mode that transports more

than 90 percent of the freight. However, during the year of assessment, freight worth 224,414 tons was transported by rail. Further, travel time from Kampala to Mombasa by railway transport reduced 15 days in FY 2020/21 from 19 days in 2017/18. This performance was against the NDP III target of 17 days. Also, the average travel time for freight rail services along the Southern route of Mwanza -Dar-Kampala reduced to 6 days from 20 days of FY 2017/18. This performance is explained by the change in management of railway services effective 25th January 2018.

On air transport, the third National Development Plan (NDP III) anticipated an increase in the volume of international air passenger traffic from 1,700 million in FY 2017/18 to 1,763 Million in FY 2020/21. To the contrary, the volume of international air passenger traffic considerably reduced to 0.58 million by close of FY 2020/21. Also, the NDP III projected an increase in volume of domestic air passenger traffic to 28,152 passengers by close of FY 2020/21 from the baseline of 22,301 passengers in FY 2017/18, but an actual performance of 3,601 passengers was achieved. This negative performance is attributed to travel restrictions issued by H.E the President in a bid to control the spread of COVID-19.

On the other hand, by close of FY 2020/21 the freight cargo traffic changed from 39,594 tons and 22,499 tons of to 38,941 tons and 25,039 tons of exports and imports in FY 2017/18 and FY 2020/21 respectively. This performance was against the NDP III targets of 42,166 tons and 21,204 tons of exports and imports respectively.

Under water transport, whereas NDP III anticipated an increase in freight traffic on Lake Victoria from 45,338 tones in FY 2017/18 to 42,723 tones in FY 2020/21, the traffic 32,216.5 tones by close of FY 2020/21. This performance comprised 16,430.9 tons of exports, and 15,785.5 tons of imports.

There was an increase in the cost of electricity during the FY 2020/21. The costs in USD cents for residential, industrial (Large), industrial (Extra-large), and commercial were 23, 9.8, 8 and 17. The performance was below the targets of 19.4, 8, 7 and 14.6 USD cents. This performance was as a result of the outbreak of the COVID 19 pandemic which led to decreased electricity demand, as businesses and the manufacturing sector cut down on production due to a limited market. This fall in demand put extra financial pressure on Government to pay deemed electricity for the available generation capacity that is not being utilized hence since the operational costs were high as well, all consumers of electricity had to carry the burden, which explains the high charges as opposed to the NDP III target.

Under ICT, internet penetration rate (internet users per 100 people) was 46 percent above the Plan target of 30 percent. The good performance was as a result of total lockdown of the economy as a way to curb COVID 19 virus which led to shifting work culture, which led many businesses to adopt remote working methods which increased internet penetration.

With regards to water for production, the target for Cumulative WfP Storage Capacity (million m³) was estimated at 41.48 below the Plan target of 54.32 in FY 2020/21.

Objective 4:

Enhance productivity and wellbeing of Population

The sub-sectors/key result areas for assessing progress under this objective are: Labour productivity & Employment; Health; Education; Energy; Water and Environment; Social Protection Coverage (%); Extent of hunger in the population (%); and Stunted children U5 Table 2.5 provides progress on objective four key development results and targets.

According to the UBOS Statistical Abstract, 2020, the labour productivity (GDP per worker) was 7,542 USD (Industry) and 3,150 USD (Services). This was below the FY target of 2,527 USD, 8,162 USD and

3,925 USD for Agriculture, Industry and Services, respectively. The Labour Force Participation Rate (LFPR) was 57 percent against the target of 56 percent for the FY (Labour Force Survey, 2018/19). Additionally, the Employment Population Ratio was 43 percent against the year's target of 51.3 percent (UNHS, 2020).

With regards to Health key performance indicators according to the Statistical Abstract 2020, the life expectancy at birth was 63.3 years below the target of 64.6 years in FY2020/21. The Infant Mortality Rate/1000 was 43 against the FY 2020/21 target of 41.2. Maternal Mortality Ratio/100,000 was 336 against the target of 311 for FY2020/21. The Neonatal Mortality Rate (per 1,000) was 27 against the FY target of 24. The Total Fertility Rate and U5 Mortality Ratio/1000 were 5.4 and 64, respectively. This was against the respective targets of 5 and 42 for FY2020/21. The proportion of stunted children U5 was 29% against the target of 27 for the FY.

Regarding Education, the performance on key indicators according to the Statistical Abstract 2020 indicates that the primary to secondary school transition rate was 61 percent against the target of 65 for the FY. The survival rate for primary was 34.2 percent against the target of 40 percent for the FY2020/21. The quality adjusted years of schooling was estimated at 4.5 against the FY target of 4.6. The literacy rate was 73.5 percent against the target of 74.1 percent for the FY.

The electricity consumption per capita (Kwh) was 108.8 kwh against the target of 150 kwh for the FY. According to the MWE APR, 2019,

On water and environment, the forest and wetland cover, were reported at 8.1 percent and 3 percent in the FY2020/21 against the targets of 12.5 percent and 9.08 percent, respectively. The percentage Safe water coverage for Rural & Urban was 69 percent and 79.1 percent, respectively. This was against the target of 75.4 percent and 79.2 percent. The sanitation coverage (improved toilet) and hygiene (hand washing) performance was reported at 42.8 percent and 40 percent respectively. This was against the targets of 23 and 36, respectively, (MWE APR, 2019).

Objective 5:

Strengthen the role of the State in guiding and facilitating development

The key results areas for assessing progress against this objective are Tax Revenue to GDP ratio (%), Public resources allocated to Local Government (%) and Cost of electricity for all processing and manufacturing enterprises (USD cents). Table 2.6 provides progress on objective five key development results and targets.

There was a 1% growth in Tax to GDP ratio to 12.99 percent in FY2020/21 from 11.99 percent in FY2019/20 surpassing the Plan target of 11.96 percent in the review period. This performance is attributed to growth in revenue of 14.99 percent (UGX 19,263.00 billion) compared to the FY 2019/20.

The share of central government transfers to Local Government stood at 13.7 percent below the Plan target of 18.38 percent for FY2020/21. The inadequate allocations to LGs has greatly affected the delivery of decentralized services. Despite the short falls in central government transfers to LGs, the Parish Development Model (PDM) was approved by cabinet as the delivery strategy for transitioning households out of the subsistence economy.

Status of implementation of Core Projects

In summary, out of the 69 identified: 19 are still at project idea awaiting approval from the Development Committee (DC); 32 are still undergoing feasibility studies; 7 projects are under implementation but

behind schedule; and only 8 projects are under implementation and on schedule. The Annex 1 provides a summary performance of core projects for the FY2020/21.

Progress on the implementation of The NDP III Programme Results

1. Agro industrialization

Objective 1: Increasing agricultural production and productivity

The agriculture sector grew by 3.5% down from 4.2% in FY2020/21 and below the NDP III targeted growth of 5.2%. This performance was largely attributed to the effect of the COVID-19 social distancing restrictions on the economy that spilled over to the agricultural sector even though the effect on the sector was moderate compared to other sectors of the economy. The COVID-19 social distancing restrictions that included measures such as economic lockdown, boarder closures led to supply disruptions that affected the availability of raw materials, performance of production activities and the marketing of output.

The average production increased by 26.1%. The increment was a result of the improved technologies generated and disseminated by the recruited extension workers, and also increased farmer access to water for agriculture production, mechanization and improved technologies. The production of all the priority commodities i.e maize, cassava, bananas, oil palm, oilseeds, rice, coffee, tea, cocoa increased, however production volumes of cotton and Millet decreased by 73% and 25% respectively due to the flooding in the main growing areas.

Labour productivity in agriculture was US\$ 945, performing below the NDP III target of US\$ 2,527 due to movement of labour from other sectors of the economy like industry into farming due to COVID-19 lock down measures.

Objective 2: Improve post-harvest handling and storage

The post-harvest handling losses for priority commodities reduced to 18.4 percent, performing better than the NDP III target 33 percent attributed to increased farmer awareness in post-harvest losses and support with post-harvest handling equipment. Government through the Matching grant scheme has supported farmer groups to establish storage facilities in 57 districts of Uganda. The storage capacity is now 792,714 metric tons above the NDP III target of 750,000 metric tons

Objective 3: Improve agro-processing and value addition

The agricultural value added was Ugx 35,144 billion above the NDP III target of 30,938 billion. This was due to increase in the processing level of agricultural commodities witnessed by a high agricultural manufacturing to GDP ratio of 10.99 beyond the NDP III target of 8.6.

Objective 4: Increase market access and competitiveness of agricultural products in domestic and international markets

The value of Agriculture exports as a percentage of total exports, increased from 29 percent in FY 2019/20 to 31.2 percent. A decline in the export value of maize due to poor standards, fish due to reduced fishing activity, cotton due to low production and dairy due to restrictions imposed by the Kenyan market was registered but this was upset by the increase in export value of coffee, tea, tobacco, simsim, hides and skins, beans and flowers. This performed beyond the NDP III target of 29%

Objective 5: Increase the mobilization, provision and utilization of Agricultural Finance

The proportion of farmers that access agricultural finance reduced to 10 percent from 38 percent in FY 2017/18 and below the NDPIII target of 40 percent. The main stream lending institutions are not favourable to the small holder farmers. A considerable amount of agricultural finance and most of the financing provided to smallholders is delivered through savings and credit cooperative organizations (SACCOs) and banks whose funds are sourced and need to be serviced in foreign currencies. These institutions had some deterioration in their non-performing asset portfolios due to the reduced revenue of borrowers during the COVID-19 pandemic resulting into a decline in agricultural lending.

Objective 6: Strengthen the institutional capacity for agro-industrialization

The level of satisfaction with service delivery in agro-industry stood at 61.1 percent above the NDPIII target of 30 percent. The result is due to government bridging the gap between research institutes and farmers through strengthening the extension service function. Government has recruited and equipped 4100 Agricultural extension Staff with 1,061 motorcycles and 126 vehicles to support mobility of agricultural extension staff to offer the good agricultural practices to farmers. This has increased farmer awareness of the services in agro-industry and increased the response time of the extension-officer- farmer interaction.

Objective 1: Promote domestic and inbound tourism

National Development Plan (NDPIII) targeted an increase in Tourism' contribution to GDP from a baseline of 7.3% in 2017/18 to 7.8% in FY 2020/21. The actual performance for this indicators was 2.5%. In regards to annual foreign exchange earnings, the target for FY 2020/21 was USD 1.584 billion but USD 0.44 billion was achieved while the average inbound revenues per leisure performance for FY 2020/21 was USD 1,052 against a target of USD 1,223. This low performance is largely attributed to the COVID 19 pandemic that resulted in global and local lockdowns in March 2020 and April 2021. This led to disruptions in tours and travels due to closures of borders and Entebbe International airport. This resulted into decline of tourism receipts due to reduction in domestic tourism and inbound tourism arrivals.

Objective 2: Increase the stock and quality of tourism infrastructure

In the year of assessment, the target for length of stay/overnights in all types of accommodation was achieved at 8.3 as per target of FY 2020/21. However, the proportion of leisure to total tourists was 2.3% in FY 2020/21 against a target of 22%. In terms of accommodation capacity, the number of hotel rooms increased to 133,614 against a target of 133,191. This moderately satisfactory performance is attributed to the increase in private sector investment in accommodation lodges and hotels.

During FY 2020/21 for contribution of tourism to total employment was 2.4 percent against a target of 6.8 percent. The number of number of people directly employed along the tourism value chain was 122,000 against 250,000. This failure to meet targets is largely attributed to lay off of workers during the COVID-19 pandemic lockdown.

Objective 3: Develop, conserve and diversify tourism products and services

During FY 2020/21, the population of elephants was 5,739 against a target of 6,313, while for lions the population was 493 against a target of 542, antelope's population was 127,196 against a target of 139,916 and mountain gorilla's population was 459 against a target of 440. The below target performance of populations of elephants, lions and antelopes is largely attributed to human wildlife conflicts that resulted in encroachments on habitats of wildlife while for mountain gorillas the increase

in population is due to conservation efforts of Uganda Wildlife Authority

Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions

There are no trainings taking place or upgrading of UHTTI due to lockdown of teaching institutions in the country because of COVID-19 pandemic.

Objective 5: Enhance regulation, coordination and management of the tourism

The level of tourist satisfaction in FY 2020/21 was 75 percent against a target of 74 percent while the level of compliance of planning and budgeting instruments to NDP3 was 77 percent against a target of 60 percent. This satisfactory level of performance is attributed to formation of Tourism Development Working Group that brings together key players under tourism for planning and budgeting purposes.

2. Integrated transport infrastructure and services

Objective 1: Optimize transport infrastructure and services investment across all modes

The NDP3 targeted a reduction of travel time by inland water transport from Mwanza to Port-Bell, by railway from Mombasa -Kampala, and by railway through Southern route; from 18hours, 19days and 20days in FY2017/18 to 16.8hours, 17days and 20days in FY 2020/21. The actual performance for these indicators was 12hours, 15days and 6days respectively. Travel time for passenger railway services was 0.67min/km surpassing the Plan target of 0.7min/km. This performance attributed to the change in management of railways from Rift Valley Railways (RVR) to Uganda Railways Corporation, after cancellation of the concession with RVR in 2018.

It should however be noted that travel time on roads within the GKMA, other cities, national roads, and district roads could not be established since road surveys were not conducted. This resulted from budget cuts in favour of COVID-19 related activities.

In the year of assessment, the freight transportation costs reduced to USD 0.034 from USD0.038 in FY 2017/18 using inland railway. Similarly, the cost of freight transportation from coast (Mombasa) to Kampala reduced to USD 0.44 from USD 0.46, and that of water transport from Mwanza to Port-Bell reduced to USD 0.017 from USD 0.056 in base year, respectively. This good performance is mainly attributed to increased freight transportation during the COVID-19 period.

Conversely, the cost of freight transportation from the coast (Mombasa) to Kampala by road, increased to USD 1.88 (per ton per km) from USD 0.77 (per ton per km) in FY 2017/18. The high increase in cost is explained by two factors that relate to COVID-19; (i) High border post procedure time that resulted from closure of some border posts. This increased the total average travel time to 154hours in 2020 from 116 hours in 2019; and (ii) There was diversion of considerable freight from road to water and railway transportation. It should be noted that the cost of transportation by inland water transport and inland road transport for FY 2020/21 could not be established due to budget constraints.

In FY 2020/21, the stock of paved national roads increased to 5,522km while that of paved urban roads increased to 1,367km from 4,971km and 1,253km respectively, in FY 2017/18. However this performance was below the Plan targets of 5,717km and 1,348km for national and urban roads respectively. The shortfall of 195km on national roads is attributed to observance of COVID-19 Standard operating procedures such as closure of work camps and the reduction of workers to avoid overcrowding.

Furthermore, the stock of functional permanent railway /railway road increased to 325km in 2020/21 over and above the NDP3 target of 302km. The additional length in stock is explained by reprioritization

made by the new management of URC.

In addition, the number of Roll-on Roll-off vessels (international) acquired, and domestic (Ro'Pax) passenger ferries constructed were two (2) and eleven (11) respectively, both as anticipated in NDP III.

Objective 2: Prioritize transport asset management

Overall, the unit cost of building transport infrastructure increased in FY 2020/21. Specifically, the cost of upgrading roads to paved standard increased to 4.29 million/per km in 2020/21 from 3.1 million/per km in FY2017/18. This performance was against the NDP III target of 2.98 million/per km. Similarly, the average unit cost for construction of unpaved/ gravel roads increased to 60 million against the NDP III target of 40 million. Also, average unit cost of rehabilitation of metre gauge rail infrastructure increased to 5.6 billion per km against the NDP III target of 4.9 billion per km. The increase in cost is explained by the delayed completion of most projects, that accrued from observance of COVID-19 standard operating procedures that resulted in reduced output. Such projects include; rehabilitation of Tororo-Gulu Railway line, Kabaale airport, and the critical oil roads.

However, the average unit cost of rehabilitation/ reconstruction of paved roads decreased to 1.56 billion per Km surpassing the NDP III target of 1.79 billion per km. This is attributed to the reduced number of procurements made during the financial year.

Objective 3: Promote integrated land use and transport planning

The NDP III targeted 20 percent of actual progress on planned implementation of the programme (National Integrated Transport Master Plan) but this was not achieved. The National Integrated Transport Master Plan 2020/21 - 2039/40 that was supposed to be prepared, reviewed, and disseminated, is still under preparation. Hence, the number of relevant MDAs using the National transport master planning systems, and the proportion of alignment of the National Transport Masterplan to the National Physical Development Plan could not be ascertained.

Objective 4: Reduce the cost of transport infrastructure and services

By close of FY 2020/21, NDP III anticipated an increase in the life span of tarmac roads to 20 years from 18 years and in FY 2017/18, while that of gravel roads would remain 2 years. However, there was no progress reported on these indicators.

Objective 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services

There was a general improvement in road safety during FY 2020/21. Particularly, there was a reduction in fatality per 100,000 vehicles from 26 persons to 6.9 persons. Total fatalities on road transport reduced to 3,269 persons, while serious injuries reduced to 5,803 persons. This was against NDP III targets of 3,300 persons and 8,320 persons respectively. This is attributed to the increased number of road safety campaigns carried out, increased number of motor vehicles inspected annually, and inspection or assessment of road condition conducted. There was also a reduction in motor vehicles on the road due to enforcement of the public service vehicle (PSV) registration exercise, where 10,779 PSV only out of a total of 16,500 PSV vehicles in the Greater Kampala Metropolitan Area (GKMA); were allowed to operate.

Nevertheless, the total number of fatalities on water transport was 431 persons. This was much higher than the NDP III target of 138 persons, thus a 212% divergence.

Under improved coordination and implementation of infrastructure and services, there was 100 percent compliance of Local Governments (LGs) to road standards.

Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty

Performance of this objective was negatively impacted by Covid-19 border restrictions and observation of SOPs. Also, all planned interventions for this particular financial year were not implemented.

By close of FY 2020/21, the ratio of Export to GDP (%) reduced to 11.18 from 12.7 in FY 2017/18. This performance was below the NDPIII target of 14.16. Similarly, there was a general reduction in the value of exports in the region. Particularly, exports reduced to 161,336,000 USD, 414,224,000 USD, 236,000 USD, 264,296,000 USD, 67,476,000 USD, against the NDPIII targets of 480,000,000 USD, 800,000,000 USD, 261,102,000 USD, 352,100,000 USD, 132,500,000 USD, for Congo, Kenya, Rwanda, South Sudan, and Tanzania respectively.

3. Sustainable Energy Development

Objective 1: Increase access and utilization of electricity

By the end of the FY2020/21, the Percentage of households with access to electricity (on grid and off-grid) stood at 57% above the NDPIII target of 50%. This was because of increased transmission and distribution networks for example, transmission network increased by over 389kms and also there was increased uptake of off-grid energy sources like solar systems especially in rural areas. Primary energy consumption (million tonnes of oil equivalent) was at 15.8 just slightly below the NDPIII target of 16. The transmission capacity of high voltage (132kV-400kV) transmission lines (km) was noted at 2,989. This was above the NDPIII target of 2,600 because of several running evacuation projects from power generation plants like Isimba. Additionally, grid reliability was at 98% against the NDPIII target of 90%. The unit cost of power (USD) - cents for Medium, Large and Extra-Large industrial consumers at the end of the FY 2020/21 was 10.62 USD, 7.91 USD and 5 USD, respectively against the targeted 12 USD, 8 USD and 7 USD for the financial year. This was mainly because of increased generation and transmission lines which increased access to electricity especially for industrial parks.

With regards to increased electricity consumption, the electricity consumption per capita was 120 kwh per capita against the FY target of 150 kwh per capita. This was because there is still low per capita consumption due to low household incomes and limited access to electricity especially in rural areas.

Objective 2: Increase generation capacity of electricity

By the end of the FY2020/21, the energy generation capacity was 1,266.7MW against the FY target of 1,884MW. This low capacity was because of Karuma Dam which was expected to be commissioned in 2021 at a capacity of over 600MW but the commissioning was moved to 2022.

Objective 3: Increase adoption and use of clean energy

By the end of the FY, the percentage of households and institutions cooking with LPG, Biogas, Solar thermal applications, etc. stood at 1% against the targeted 2% for the FY. This was because of the closure of the schools, institutions of higher learning and other institutions that could partly use LPG, Biogas for lighting and cooking activities. Secondly, the share of clean energy used for cooking stood at 18% against the FY target of 20%. This was because lockdown of schools and other related institutions that use clean energy for cooking due to Covid-19. Lastly, the share of biomass energy used for cooking was 82% against the envisaged target of 80%. This underperformance was due to

increased use of charcoal and firewood for cooking due to inaccessibility and the mindset that cleaner energy options are more expensive than biomass which is not the case.

Objective 4: Promote utilization of energy efficient practices and technologies

By the end of the FY2020/21, the MW of energy saved was at 3.3MW against the targeted 7.7MW. This very low performance was mainly because increased theft and use of old-fashioned and non-energy efficient technologies. Additionally, the percentage of energy losses and wastage in transmission and distribution was noted at 17%. This is above the targeted 16.01% for the FY. These reduced energy losses and wastages were due to reduced theft and illegal electricity connections. It was also due to increased surveillance and monitoring of transmission and distribution networks by transmission and distribution companies.

4. Sustainable Urbanization and Housing

Objective 1: Increase economic opportunities in cities and urban areas

By end of FY2020/21, the urban unemployment rate NDPIII target was 13.5 percent. However, due to Covid-19 restrictions and budget reprioritization, survey was not conducted. Given the lockdown and closure of some businesses, it is expected that the urban unemployment rate is higher than the NDPIII target.

The 20 percent target of urban population with convenient access to public transport has also not been achieved as no new investments were undertaken during FY2020/21. The average travel time in GKMA (min/km) NDPIII target was 3.98 for FY2020/21. However, a new survey has not been conducted in FY2020/21 due to covid19 restrictions.

The NDPIII target for paved urban roads was 1348km. However, due to delays of USMID AF & ARSDP urban roads projects, this was not met in FY2020/21. The target of the proportion of paved urban roads to total urban roads was 7.32 percent up from 6.1percent. However, there has been no new construction of urban roads during the FY2020/21.

The target for the population resident and working in an urban area per 1000 population was 653 up from 605. For the FY2020/21, survey was not conducted due to lack of funds and covid-19 restrictions. The target for urban poverty rate (P0) was 9.05 from 9.6. Again, for the FY2020/21, a survey was not conducted due to lack of funds and covid-19 restrictions.

The target for average commute time for FY2020/21 was 34 from 43. Like the above, survey was not conducted due to lack of funds and covid-19 restrictions. Level of urban informal employment in non-agricultural employment (%) target was 78 percent from 81percent. However, survey was not conducted due to lack of funds and covid19 restrictions.

Objective 2: Promote urban housing market and provide decent housing for all

The target for proportion of urban population living in slums and informal settlements was set to reduce from 60 percent to 55 percent in FY2020/21. However, a survey was not conducted due to lack of funds and covid19 restrictions to establish the status.

The housing deficit (Million) was set to be reduced from 2.2 million to 2.112 million. Again, a survey was not conducted due to lack of funds and covid19 restrictions. Proportion of urban population with affordable housing (US\$20,000) was set to increase from 4.4 to 5.04. However, due to lack of funds and covid19 restrictions to establish the status, survey was not conducted to establish the status.

Cost of housing materials (construction index for residential buildings) was set to reduce from 245 to 220 in the FY2020/21. However, no survey was conducted due to lack of funds and covid19 restrictions. Proportion of slums upgraded target was to increase from 3 to 8. However, no slum was upgraded and survey was not conducted due to lack of funds and covid19 restrictions. Mortgage debt to GDP ratio was set to reduce from 47 to 38. Survey was not conducted due to lack of funds and covid19 restrictions

Objective 3: Promote green and inclusive cities and urban areas

The target for preserved areas/ reservoirs /waterways/parks in relation to total urban land area was set to increase from 5 percent to 10percent in FY2020/21. However, this cannot be ascertained because a survey was not conducted due to lack of funds and covid19 restrictions.

Per capita Green House Gas (GHG) as emissions (tons of CO₂) target was set to reduce from 1.39 to 1.34. Again, a survey was not conducted due to lack of funds and covid19 restrictions. The proportion of urban population using safely managed drinking water services (Av. Annual increase of 3.5%) was set to increase from 79.1 percent to 83 percent. However, a survey was not conducted due to lack of funds and covid-19 restrictions.

The percentage of Municipal solid waste disposed-off safely was set to improve from 45 percent to 50 percent in FY2020/21. Survey was not conducted due to lack of funds and covid19 restrictions.

Objective 4: Enable balanced, efficient and productive national urban systems

The target for the proportion of cities, regions, districts and municipalities with integrated physical and economic development plans was set at 10 percent for the FY2020/21. However, survey was not conducted due to lack of funds and covid19 restrictions. Proportion of local governments whose plans are aligned to the National Physical Development plan target was set at 50 percent for the FY2021. Survey was not conducted due to lack of funds and covid19 restrictions.

The ratio of land consumption rate to population growth rate was set at 1 in FY2020/21. However, survey was not conducted due to lack of funds and covid19 restrictions. Level of compliance of development projects to GKMA arrangement was set at 10 percent. However, this cannot be ascertained sine a survey was not conducted due to lack of funds and covid19 restrictions. The target for developing nucleated settlement models was set to 1. However, this was not achieved due to lack of funds and covid19 restrictions.

Objective 5: Strengthen urban policies, planning and finance

Compliance to physical planning regulatory framework in the urban areas target was set at 58 percent up from 48 percent. The exact level of compliance cannot be ascertained since a survey was not conducted due to lack of funds and covid19 restrictions. However, most urban area jurisdictions are aware of the physical planning regulatory framework and endeavour to comply by establishing the necessary institutional framework to comply with physical planning framework.

Compliance to the urban physical development plans target was set at 47 percent up from 43 percent. Although a survey has not been undertaken due to lack of funds and covid19 restrictions, implementation of urban physical development plans has remained a challenge due to multiple land tenure systems, high costs of compensation required in implementation of planned development and the lack of resources allocated by the government and local governments to implement planned development.

Percentage of housing units with approved housing plans target was set to increase from 65 percent to 71 percent. However, a survey has not been conducted due to lack of funds and covid19 restrictions. Reported theft rate per 100,000 population target was set to reduce from 310 to 280. However, survey was not conducted in FY2020/21 due to covid19 restrictions.

5. Community Mobilization and Mindset Change

Objective 1: Enhance effective mobilization of citizens, families and communities for development.

Overall, 76 percent of the households participated in public development initiatives such as Emyooga, YLP, UWEP, OWC activates, among others. This performance was above and over the Plan target of 62 percent for FY2020/21. Similarly, the proportion of the population informed about national programmes was 50 percent which was above the Plan target of 30 percent for the same period. The adult literacy rate was still at 72 percent as the Plan target for FY2020/21. This was attributed to various adult literacy programmes implemented in the review period.

With regards to participation in electoral processes, the voter turnout in elections was 94.4 percent above the plan target of 80 percent. Under household savings, 15.6 percent of households participated in a saving schemes against the Plan target of 20 percent for FY2020/21. The below average performance is attributed to increased expenditure by households to mitigate the impacts of Covid-19.

The ratio of diaspora remittances to GDP was at 2.8 against the target of 6 in 2020/21; and Value of diaspora investment (USD) was at 1.05 against 1.3 target. Most of the outcome indicators are not reported on annually but in the medium term, making it hard to report on progress by end FY.

Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.

Regarding empowering communities for participation in the development process, 2.8 percent of the vulnerable and marginalized persons were empowered against the target of 2.6 percent. The staffing levels for national guidance and community mobilization functions at central levels has reduced from 86 percent targeted in FY2020/21 to 69 percent due to limited staff recruitments for replacement; and Staffing levels for national guidance and community mobilization functions at LG levels stagnated at 88 percent.

Objective 3: Promote and inculcate the National Vision and value system

The proportion of population engaged in nationalistic and patriotic initiatives stood at 29.5 percent against the NDPIII target of 30 percent; the Proportion of youth engaged in national service was at 29.5 percent due to various youth engagements carried out against the NDPIII target of 24 percent; Incidence of unethical behaviour (corruption perception index) stagnated at 28.7 percent; Incidence of unethical behaviour (crime rate per 100,000 persons, theft) data was not available but the annual police report (2021) indicated a decrease in crime rates due to prolonged lockdown, installation of CCTVs and provision of resources for equipment, vehicles and management cases. Government effectiveness index stagnated at -0.39 percent; and Proportion of population able to speak, write and read Kiswahili greatly improved to 72 percent against the 5 percent target due to roll out under the education curriculum in most primary schools.

Objective 4: Reduce negative cultural practices and attitudes.

The proportion of population practicing negative cultural practices didn't have available data at outcome level since most of the information is provided at output level such as proportion of reduced

cases of murder, proportion of child sacrifices, child marriages and female genital mutilation (FGM). However, there was increased incidences due to Gender based violence (GBV) caused by lock down due to Covid-19 pandemic making it had to closely monitor community practices coupled by continued school closures and religious institutions that support in sensitization programmes.

6. Governance and Security

Objective 1: Strengthen the capacity of security agencies to address emerging security threats

Uganda remained relatively stable and peaceful with a score of 2.196 as determined by the Global Peace Index (GPI) 2021 which is produced by the Institute of Economics and Peace (IEP). The GPI uses 23 qualitative and quantitative indicators using three domains including societal safety and security, the extent of on-going domestic and international conflict and the degree of militarization.

The level of public confidence in the security system in Uganda remained high. Although UBOS has not issued another NGSS since 2017 which rated Public Confidence as high; there is nothing to suggest that the situation has changed.

As such, the armed Forces continued to deter any form of attacks or infiltrations into the Country from armed organized groups like Allied Democratic Forces (ADF), Border conflicts in Northern Uganda involving South Sudanese communities, Karamoja sub-region involving incidences of intermittent livestock thefts and general criminality among others.

In FY 2020/21 MODVA continued to build and maintain the capacity and capability of the Force to fully be equipped and prepared to respond to any prevailing and emerging threats in the most efficient and effective way. Uganda generally remained calm despite continued threats emanating from the COVID-19 pandemic, general crime, livestock theft, terrorism, cyber-crime and border disputes among others. A number of defence equipment were also acquired, refurbished and maintained for Force re-generation and consolidation geared towards professionalizing and modernizing the Force and improving defence capability.

There was a reduction in the Crime rate of 502 per 100,000 people, having investigated 215,287 reported criminal cases. This could be as a result of investment in CCTV, Kg, the 999 system and the enforcement of COVID- 19 SOPs. In the reporting period 4,628 canine tracking led to arrests of 3,325 suspects [2,732 adult males, 369adult females,296 juveniles (200M; 96F)], 1,166 persons were taken to court securing 455 convictions having recovered 1,654 exhibits. An electronic register (database) of all firearms in Uganda and fingerprinted 98% of the firearms for the UPF, 99% Prisons, 90% for PSOs, and 48% for licensed private individuals was established.

In addition, the UPF has implemented community policing approaches based on the LC system to promote citizens' participation in ensuring their security.

Phase I of the National CCTV project was completed. This covered installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru and monitoring Centre at 18 police divisions. Phase II covered 29 municipalities, highways and Major towns; now at 96% implementation. The CCTV system has so far aided the investigation of 903 cases. An ICT Research and Innovation Centre at Kikandwa for in-house development of applications to support modern day law enforcement was established.

Objective 5: Strengthen transparency, accountability and anti-corruption systems

The Anti-Corruption and Accountability Sub-Programme focused on strengthening transparency,

accountability and anti-corruption systems in Government. This contributed to the Governance and Security programme goal of improving adherence to the rule of law and capacity to contain prevailing and emerging security threats, and also contributed to the NDP III objective five which is; to strengthen the role of state in Development. The Anti-Corruption Sub-programme brings together thirteen (13) institutions responsible for the fight against corruption and promotion of accountability. These operate with necessary inter-programme cooperation with the Judiciary and Legislature.

The Sub Programme contributes directly to structural transformation of the Ugandan economy by promoting the rule of law through enhancing accountability through enforcing anti-corruption laws and promoting integrity in the public and private sectors. Under NDP III, Government seeks to address the weak adherence to the rule of law by particularly fighting impunity, combating abuse of office that often leads to wastage of public resources and property, and recover corruptly acquired assets. Corruption has a direct impact on undermining national development and has been noted as a high impact risk against the successful implementation of the NDP III, and overall Comprehensive National Development Planning Framework (CNDPF).

Some of the key results achieved by the Sub-programme during the reporting period include; the OAG registered a 90.7% performance during the financial year. Some of the key aspects included 96.4% (2,424) completion of planned financial audits, 75% (3) of the thematic audits, 25% (4) of the specialized audits. The Inspectorate of Government posited a 10.4% decline in received complaints during the year, from 1,707 in FY2019/20 to 1,529 complaints. A total of 872 (57.8%) complaints of the 1,529 registered complaints related to corruption. The other complaints related to Ombudsman cases 423 (27.7%) and Leadership Code 9 (0.6%). 1,304 (85.3%) registered complaints were sanctioned for investigations while 225 (14.7%) remained pending by close of the financial year. The PPDA completed 112.86% of planned performance audits, 120% of bid preparatory audits, 86.67% compliance inspections, and 263.33% of planned contract audits during the reporting period.

The Anti-Corruption Court Division (ACD) posited a corruption case clearance rate of 115.6% with a disposal rate of 48.5%. In addition, prosecutions at the ACD registered 72% and 46% conviction rates for ODPP and IG respectively, with an overall ACD conviction rate dropping to 46.6%. The performance of the ACD remained outstanding for a further successive year with the disposal rate of 48.5% which is above the average disposal rate of 37.9% among High Court Divisions.

In addition, the Leadership Code Tribunal, whose function is to adjudicate cases of breach of the Leadership Code of Conduct referred to it by the Inspectorate of Government, is now operational following the swearing-in of five members of the Tribunal by His Excellency the President on 24th July 2020.

To further reinforce the fight against corruption, the President set up the State House Anti-Corruption Unit in 2018 to buttress the already existing national efforts of the fight against corruption. The Unit has so far received 65,000 complaints meriting inquiry out of which 290 have been charged and arraigned before court and 36 persons convicted.

In addition to the fight against corruption, the Sub-programme also focuses on promotion of human rights and accountability for violations and abuse as a tenet of the rule of law. The Uganda Human Rights Commission provides leadership in this area, and has continued to maintain an international "A" status ranking in execution of its Constitutional mandate. In terms of human rights performance, 36% of the citizens are aware of the constitutional Bill of Rights and 240 policy makers and planners were trained in HRBA.

Objective 3: Strengthen people centred security, legislation, justice, law, and order service delivery system

Under this outcome focus was on increasing the disposal rate of parliamentary business with a target of 65, update of 401 laws and the implementation of policy targeting 35%. There was also an increase in percentage of Cabinet submissions (Memos and Policies) targeting 45%.

The Office of the President drove the National Economic Transformation to wanainchi through RDCs' sensitization on platforms including radios while ULRC simplified GBV laws including DVA, Prevention of Trafficking in Persons Act, Prohibition of FGM law.

The First Parliamentary Counsel (FPC) published 21 Acts, 27 Bills, 99 Statutory Instruments and 12 Legal Notices, 7 Electoral laws. Also 10 priority Bills cleared by Cabinet were published, while 23 Bills and 74 Statutory Instruments were drafted and sent to MDAs for signature.

Objective 4: Reform and strengthen JLOS business processes to facilitate private sector development

With improving case management systems in JLOS institutions the judiciary disposed 156,875 cases out of the 152,582 cases brought forward and the 165,347 cases registered, closing with a pending figure of 161,054 cases in the financial year 2020/2. This resulted in a disposal rate of 49%. The Judiciary had targeted to reduce the proportion of backlog cases from 48% in FY2019/20 to 44% in FY2020/21, but registered 32.1% as the proportion of case backlog as at the end of Financial Year 2020/21. This means that the Judiciary bettered its Backlog Target by 11.9 percentage points. Case backlog in the Ugandan Judiciary is generally defined as cases that have been pending for two or more years.

As a result of the increased case disposal the Sector has registered a reduction in pre-trial detainees to 49.9% from 53.4% and convicts in prisons outnumbered remand prisoners. Under infrastructural development, the number of districts covered out of the targeted 117 provided for under the Fourth Sector Development Plan (SDPIV) [2017/2018-2020/21] increased from 83 to 87 which is 74.2% coverage

The construction of prisons in Mutufu, Sheema and Kyejono as well as rehabilitation of existing prisons has increased the carrying capacity and reduced overcrowding in some of the prisons.

Under reform of business processes, the Sector is fast tracking system integration with technical support from the European Union (EU) to enhance information sharing starting with criminal justice agencies. The process of developing protocols for data sharing is being spearheaded by the Sector Information Integration Committee that is chaired by the Minister of Justice and Constitutional Affairs.

To ensure efficiency and effectiveness in delivery of services, the Sector is enhancing supervision, monitoring and evaluation (M&E) through retooling, capacity building of PPUs and rolling out the Sector strategic plan for statistics. The Sector is also managing the transition to programme-based approach under the Third National Development Plan (NDP III) 2020/21-2024/25. The programme approach introduced by NDP III implies a shift from the Sector Wide Approach. Institutions formerly under JLOS now fall under the Governance and Security Programme which brings together Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability, and transparency.

A Programme Implementation Action Plan (PIAP) for the Governance and Security Development Programme has been developed. The Plan embodies Sub Programmes – with the view of encouraging synergies among stakeholders to work together to deliver intermediate outcomes and subsequently

the programme outcomes. JLOS Institutions fall under the Access to Justice Sub-Programme. The JLOS Secretariat is the designated Governance and Security Programme Secretariat, and it will undertake coordination of the Programme with an expanded scope.

In line with the strategy to promote justice for children, there is emphasis on use of non-custodial sentences and diversion of child cases. A diversion rate of 70% which is 88% performance against the 2021 target was recorded while the number of service points offering child friendly services increased to 72% according to the 2017 Uganda Bureau of Statistics (UBOS) National Governance Peace and Security Survey. The Sector disseminated the Child Diversion Guidelines, 2019 to police staff. To track and document child diversion cases, the Sector developed a diversion register, record form, feedback form and a diversion data summary form. Children cases were fast tracked in many of the service centres and the best interest of children was emphasised during the handling of such cases with 4,721 cases disposed of. Under the special SGBV session, 644 cases were disposed of, 80% of which were child related cases including defilement both simple and aggravated with some victims being as young as five years old. The use of non-custodial sentences was emphasized, however given the nature of some cases that cannot be diverted, construction of two remand homes in Moroto and Masindi is ongoing.

Access to legal aid services is vital in administration of justice. The leading JLOS institutions in addressing legal aid services are Law Development Centre (LDC), Justice Centres Uganda (JCU), a project of the Judiciary and Uganda Law Society (ULS). The Sector had a 9.5% increase of magisterial areas accessing state funded legal services through the JCU project, LDC Legal Aid Clinic (LAC) and the ULS Legal Aid Project (LAP) supported by the GoU and JLOS development partners despite the COVID-19 effects. This represents an overall 22.7 % increase from the base year.

Strengthening the capacity of crime-fighting agencies is essential in the prevention, detection response, investigation, and prosecution of crime. Besides, JLOS is implementing measures to boost the rehabilitation of offenders including juveniles to reduce the levels of recidivism in the country. These among other interventions have resulted in an increase in rates of conviction from 60% in 2016 to 75%, a reduction in the rate of reoffending from 21% to 15.1% while convicts sentenced to community service increased from 45% in 2016 to 68% in the reporting period. This could partly be attributed to the emphasis on the use of non-custodial sentences for certain offences in addressing the control and spread of the global COVID-19 Pandemic.

JLOS considers gender and equity issues seriously and as such the recent Equal Opportunities Commission (EOC) report ranked JLOS Sector 3rd out of the 16 Sectors assessed; and the Sector rating in the gender and equity budgeting improved to 70% from 64% the previous FY. The Sector in collaboration with UBOS developed a Sector Strategic Plan for Statistics (SSPS) and strengthening data collection on gender-based violence in the JLOS institutions.

Regarding criminal accountability for armed conflict related crimes, the trial of former Lord's Resistance Army (LRA) Commander Thomas Kwoyelo is on-going. Outreach programmes to prepare witnesses and trace witnesses for the case were conducted by all parties to the case, including the victims and defence lawyers/counsel for the Kwoyelo case.

JLOS achievements in the observance of human rights and fight against corruption registered a reduction in pre-trial remand population in prisons to 49.9% due to enhanced clearance of cases before courts of law, among others. However, the Uganda Human Rights Commission (UHRC) Tribunal did not handle cases during the period because the Commission was not fully constituted.

JLOS has maintained a presence of functional human rights structures and mechanisms at national level and sub-national level, spread around the country for particularly three critical JLOS institutions: UHRC, UPF, and UPS. The principal human rights body, the UHRC, has a presence in 10 regional offices around the country, with 12 satellite/field offices. The UPF has maintained presence of functional human rights desks staffed with advocates serving under the UPF, in all 27 police regions.

The UHRC and Judicial Service Commission (JSC) continue to lead these citizen awareness processes, as part of their constitutional responsibility to promote civic education. Indeed, during the period UHRC conducted stakeholders meeting in eight regions.

Clearance of corruption cases and complaints through the judicial and quasi-judicial mechanisms increased during the reporting period with the Anti-Corruption Division of the High Court (HC) at 115%. The turn-around time for perusal and prosecution-led investigations by the Office of the Directorate of Public Prosecutions (ODPP) with 72 cases concluded and conviction rate at Anti-Corruption Division of 75%.

Implementation of newly enacted commercial laws remains a key Sector priority and the JLOS has drafted and gazetted implementing Regulations for 100% of the enacted laws.

The Sector continues to work towards implementing measures to support integration for better communication between the various registries. The level of automation currently stands at 45%. The average time taken to register a business is now three hours because of automation of the business registry, bringing support service like banking nearer and strengthening coordination.

Objective 6: Strengthen citizen participation in democratic processes

In FY 2020/21, the democratic process was hugely dominated by the organization and conduct of the 2020/2021 General Elections. The Elections were the fourth to be held under a Multiparty Political Party Dispensation since the promulgation of the 1995 Constitution of the Republic of Uganda.

The 2020/2021 General Elections were the fourth elections to be held under a Multiparty Political Party Dispensation since the promulgation of the 1995 Constitution of the Republic of Uganda.

The Elections in Uganda are anchored on an enabling legal framework which offers a conducive environment for all stakeholders to participate in the electoral process. The Commission organized and conducted elections to respective elective offices covering Presidential, Parliament (Special Interest Groups Representatives inclusive), Local Government Councils (Special Interest Groups Representatives inclusive), Village and Parish Administrative Unit Councils (LCI and II), Youth, Older Persons, PWDs and the Women Councils/Committees from village to national level

7. Public Sector Transformation

The Public Sector Transformation Programme aims to improve public sector response to the needs of the citizens and the private sector. The PST programme expected results include: improvements in the indices of; government effectiveness, public service productivity, global competitiveness and corruption perception indices. In addition, there will be increased proportion of the population satisfied with public services. The programme performance in the FY2020/21 against its outcomes is discussed below.

Objective 1: Strengthen accountability for results across government

By end of FY2020/21, the proportion of the population satisfied with their last experience of public services stood at 54 percent below the NDPIII target of 66 percent. This performance was attributed to

a number of interventions executed by such as: 49 MDAs and LGs developed and implemented client charters; 6 service delivery standards were developed; public sector performance management was strengthened through providing technical support to 17 out of 89 MDA translating into (19%), among others.

Objective 2: Streamline government architecture for efficient and effective service delivery

Government effectiveness index was -0.59 at the end of the review period. This performance was below the target of -0.39 for the same period. This performance is explained by dissatisfaction with prevailing economic conditions and declining personal living conditions fuelled by Covid-19 pandemic. Additionally, the slow pace of rationalisation of government agencies to align with new program planning, budgeting and implementation also affected Government's effectiveness.

Objective 3: Strengthen human resource management function of Government for improved service delivery

The country's competitive worsened. Uganda scored 48.94 percent in the 2020 Global Competitiveness Report published by the World Economic Forum. This was below the NDPII target of 51 percent for the review period.

Objective 4: Deepen decentralization and citizen participation in local development

In the review period, 70 LGs out of 176 (40%) and 55 MDAs out of 125 (44%) had their Plans reviewed for alignment to the NDPIII. This was on account of MDA and LG capacity building workshops aimed at aligning Plans to the NDPIII.

Objective 5: Increase accountability and transparency in the delivery of services

Uganda slightly improved in the global corruption ranking to 27 in FY2020/21 from 26 in FY2019/20 according to the Corruption Perceptions Index reported by Transparency International. This performance is however below the NDPIII target of 28.7 for the review period.

8. Development Plan Implementation

Objective 1: Strengthen the capacity for Development Planning

The proportion of the budget released against the approved budget was 78.4 percent, which was below the target of 100 percent. The proportion of funds absorbed against the funds released was 90.8 percent, which was slightly below the target of 100 percent.

With regards to budget compliance, the FY2020/21 AB was 54.8 percent aligned to the NDPIII, compared to the benchmark of 70 percent. This performance was attributed to non-attainment of macroeconomic targets, weak planning, budgeting and implementation of core projects at the national level, weak budgeting for programme results at the Programme, MDA and LG levels.

The Gross capital formation as a percentage to GDP was 25.2 percent, which was less than the target of 26.44 percent. The share of the PIP projects implemented on time was 33 percent less than the target of 70 percent. The share of PIP projects implemented within the approved budget was 75 percent, which was above the target of 65 percent.

Objective 2: Strengthen budgeting and resource mobilization

For the FY 2020/21 the GDP growth rate was 3.3 percent, which was below the target of 4.51 percent. However, this growth rate indicated a modest recovery in economic activity as compared to the 3.0

percent growth in FY 2019/20. The pick-up in economic activity was due to the partial easing of restrictions in the economy following the first lockdown which enabled many businesses to resume operations. Economic growth was also boosted by government spending and drawdown on household savings during this period.

In FY 2020/21 The Revenue to GDP growth was 13 percent, which still was slightly below the target of 13.08 percent. The good performance was attributed to the improved tax administrative measures that included the implementation of the e-tax that included the use of the Electronic fiscal receipting Solution (EFRIS), Digital tracking Solutions (DTS), Scanners and the GPS tracking system. Other administrative measures included the Alternative dispute resolution, debt recovery and data analysis.

The Domestic revenue to GDP (percentage) was 8.2 percent, which was below the target of 13.2 percent. The below performance to the target was due to the adverse effects of COVID 19 that led to the slow-down of the economic activities in some of the key sectors like Education, accommodation and food services, among others. Other business like the entertainment industry, among others were not opened up due to their nature that highly facilitates the spread of COVID 19.

However, the tax to GDP ratio was 12.99 percent, which surpassed the target of 12.04 and an improvement by 1 percent from last financial year's achievement of 11.99 percent. The improvement in the tax to GDP ratio was attributed to the growth in the revenues by 2,511.36 billion and a reduced growth of the GDP that was at 3 percent below the 6 percent projection.

The external resource envelope as a percentage of the National Budget was 10 percent, which was below the target of 25 percent. The Present value of the Public Debt stock as a percentage of GDP was 39.3 percent, which was above the target of 34.5 percent. The Nominal debt to GDP ratio was 44.8 percent, which was above the target of 41.56.

Objective 3: Strengthen capacity for implementation to ensure a focus on results

The World Bank statistical capacity indicator (WBSCI) score was 71.11 percent, which was below the NDPIII target of 74.9 percent. It should be noted though it was below the NDPIII target for the FY 2020/21, it was a great improvement from the 67.8 percent that was registered in 2019. And the improvement was attributed to by the improvement in the 3 areas of assessment for the statistical capacity that include methodologies used, the data sources and periodicity /timeliness.

The assessment indicates 56 percent of the NDP results were on target against the Plan target of 70 percent. This has been on account of the inadequate resource provided for implementation of the Planned results emanating from the Covid-19 pandemic prioritisation.

Objective 4: Strengthening coordination, monitoring and reporting frameworks and systems

The Budget transparency index was 58 percent, which was below the set target of 62 percent and still below the previously recorded performance of 60 percent in 2017. The reduced performance was due to the limited public availability of budget information and contribution to the budget priorities. Though a decline was registered, Uganda is still above the Global average of 45 percent and the best in East Africa (Kenya 50, Tanzania 17, and Rwanda 49 percent) and second in Africa following South Africa with 87 percent in Budget transparency.

The National Budget compliance to Gender and Equity was 65.75 percent lower than 75 percent that was targeted for the FY 2020/21. The alignment of the annual Budget to the NDPIII was at 54.8 percent, which was below the target of 70 percent, which was attributed to by the non-attainment of macroeconomic targets, weak planning, budgeting and implementation of core projects at the

national level, weak budgeting for programme results at the Programme, MDA and LG levels.

The supplementary as a percentage of the initial Budget was 10.28 percent far beyond the target of less than 3 percent as required by law. The poor performance on the supplementary as a percentage of the initial budget was partly due to the supplementary expenditure on COVID 19 mitigation measures.

The Domestic Arrears, as a percentage of the total expenditure for N-1 was 6.9 percent, which was above the target 0.8 percent, and far worse off from the baseline of 1 percent.

Objective 5: Strengthen the capacity of the statistical system to generate data for national Development

The NDP III Results and Reporting Framework was finalized in the FY2020/21 with populated targets and 70 percent of baseline data populated. The RRF has been used to generate the progress report on the performance of the NDP III during the first year of implementation. UBOS latest surveys such as the UNHS Report FY2019/20 have been used to inform the Goal, Objective and programme level results of the Plan.

Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation

By end of the review period, several evaluative studies of government programmes were on going and commissioned. For example, the comprehensive evaluation of the Decentralization policy was ongoing.

CHAPTER THREE:

VALUE ADDITION CLUSTER

1.1.1 3.1 AGRO-INDUSTRIALISATION

3.1.1 Overview of the Programme

The Agro-industrialisation Programme aims to increase commercialisation and competitiveness of agricultural production and agro-processing. The key expected results include: increasing export value of selected agricultural commodities, increasing the agricultural sector growth rate, increasing labour productivity in the agro-industrial value chain, creating jobs in agro-industry, and increasing the proportion of households that are food secure.

The Agro-Industrialisation Programme is composed of (i) Agricultural Production and Productivity, (ii) Storage, Agro-Processing and Value addition, (iii) Agricultural Market Access and Competitiveness, (iv) Agricultural Financing, and (v) Agro-Industrialisation programme institutional strengthening and coordination sub-programmes.

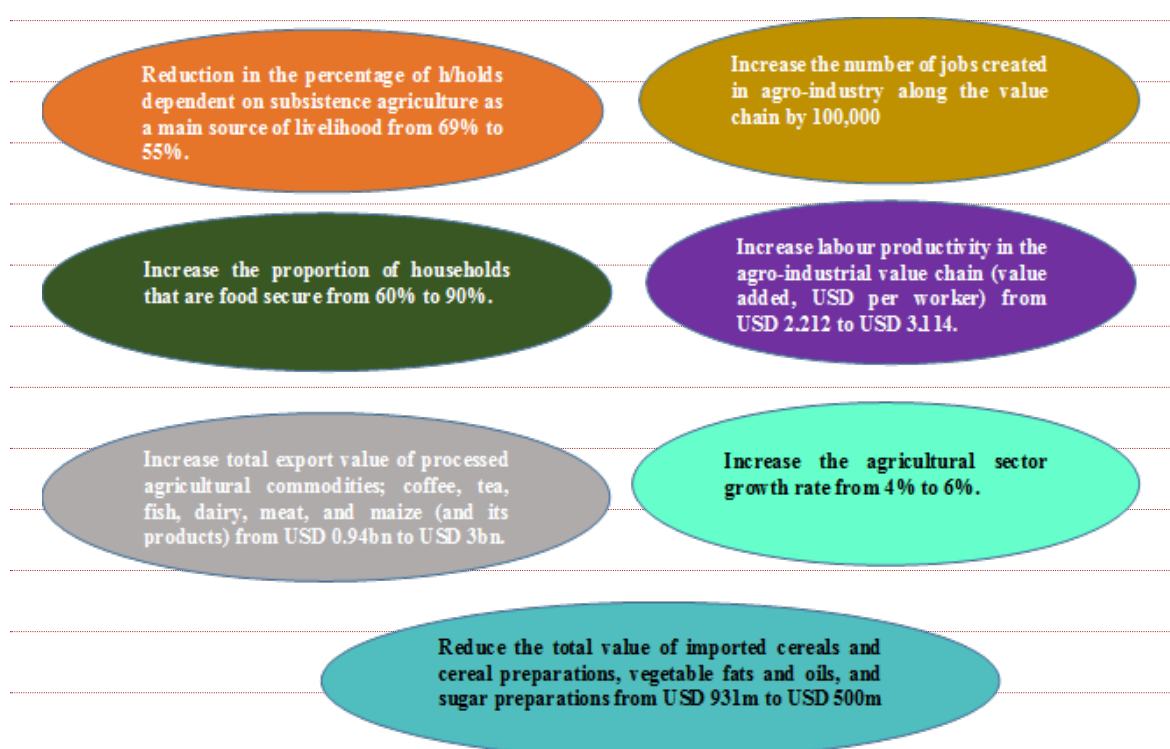
3.1.2 Programme Goal and Objectives

The programme operationalizes objective one of the NDPIII of enhancing value addition in key growth opportunities. The programme seeks to address key contests in agricultural production, agro-processing and value addition with a core goal of increasing commercialization and competitiveness of agricultural production and agro-processing and the overall goal of increasing household incomes from agro-enterprises.

The major challenges include; a) Low agricultural production and productivity; b) poor storage infrastructure and post-harvest management; c) low value addition; d) poor market access and low competitiveness of agro-based products in domestic, regional, continental and international markets; e) limited access to agricultural financial services and critical inputs; and f) poor coordination and inefficient institutions for planning and implementation of agro-industrialization.

Despite the above programme challenges, without doubt, agro-industrialization is currently the Country's significant economic NDPIII programme, providing the livelihood for the majority of the population and is the basis for the bulk of manufacturing output. Due to this, industrial development based on the Lead programme secretariat is being promoted as a means of reinforcing current efforts to reduce poverty and to bring about inclusive growth through employment creation for income groups across the country.

The programme pursues to deliver the following targets over the NDPIII five-year period;



3.1.3 Agro-Industrialisation Programme Outcome Performance

This section highlights annual progress on outcomes and outputs performance against the annual targets, and budget performance for Agro-Industrialization Programme.

First year of NDPIII Programme assessment indicates 53% of the Key Result Areas were achieved, 6% were Moderately satisfactory, and 41% were not achieved.

Good performance was reported in the following Key Result Areas; (i) Increased food security (% of food secure households 78% of 75%) (ii) Increased storage capacity (Storage Capacity in MT 792,714 of 750,000) (iii) Increased agricultural exports (% share of agricultural exports to total exports-32% of 29%) (iv) Improved service delivery (Certification with service delivery in Agro-industry 61% of 40%).

Low performance was reported in the following Key Result Areas; (i) Production and productivity especially parishes in which coffee agronomic practices are demonstrated (100 of planned 700). (ii) Post-harvest management (18% of targeted 23%) as highlighted in the minimal post-harvest loss awareness in addition to lessened storage facility establishment. (iii) Quality and standards of agricultural products (0.06 of targeted 0.05) evidenced in increased sugar imports for industrial use and low crude production as crude palm oil demand is higher compared to production and; (iv) Access and utilization of agricultural finance (3% of the targeted 12%) due to main stream lending institutions not being favorable to the small holder farmers.

Table 3.1.2: Annual Performance Scorecard for AGI FY202021

i. Programme Outcome Performance

KEY RESULT AREA	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall Score	53%	6%	41%	0%	17
Increased production volumes of agro- enterprises	33.3%	0.0%	66.7%	0%	3
Increased Water for Production Storage and utilization	33.3%	0.0%	66.7%	0%	3
Increased food security	100%	0.0%	0.0%	0%	1
Increased employment and labour productivity in agro-industry	66.7%	0.0%	33.3%	0%	3
Improved post-harvest management	0%	100.0%	0.0%	0%	1
Increased storage capacity	100%	0.0%	0.0%	0%	1
Increased agricultural exports	100%	0.0%	0.0%	0%	1
Improved quality and standards of agricultural products	0%	0.0%	100.0%	0%	1
Increased access and utilization of agricultural finance	50.0%	0.0%	50.0%	0%	2
Improved service delivery	100%	0.0%	0.0%	0%	1

Source: OPM Computations FY20/21 & Programme submission Performance Report, 2021

ii. Programme Output Performance

OBJECTIVES	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall Score	24%	1%	24%	51%	228
Increase Production and productivity	29%	1%	23%	47%	182
Improve post-harvest handling and storage of agricultural products	11%	0%	44%	44%	9
Increase agro-processing and value addition	0%	0%	80%	20%	5
Increase the mobilization, equitable access and utilization of Agricultural Finance	0%	0%	0%	100%	12
Increase market access and competitiveness of agricultural products in domestic and international markets	5%	0%	25%	70%	20

Source: OPM Computations FY20/21 & Programme submission Performance Report, 2021

Overall output performance indicated; 24% of the output indicators were achieved, 1% Moderately satisfactory, 24% not achieved and 51% output indicators were not assessed due to lack of data. Particularly, 100% of output indicators under the objective of increasing the mobilization, equitable access and utilization of Agricultural Finance had no data thus not assessed while 80% of the output indicators under objective of increasing agro-processing and value addition were not achieved.

Good performance at Output level was in; a) Increased Production and Productivity - Scientists supported to undertake long term training for Masters and PHD Level (20 of 15) with support from Development partners. - Regional Fry Centres rehabilitated (3 of 2) especially for Bushenyi and Kajjansi while Gulu fry centre awaits MoU signing. - Extension service providers profiles and registered were 100% achieved b) Increase market access and competitiveness of agricultural products in domestic and international markets - Coffee brands promoted (74 of targeted 50 were achieved) due to; ➤ Extra sensitization and promotion through electronic media rather than physical contacts. ➤ More brands as a result of enthusiasm in coffee value addition.	Low performance was reported in; a) Regional farm service centres in which agro-processing facilities established (1 of 2) due to; - Failure to designate land to NAADS for establishment of the Regional Farm service centre for instituting agro-processing facilities in Kasese industrial and business park. b) Increase agro-processing and value addition - Facilities and structures established for dairy training (0 of 1). - Not implemented due to 1st year of Programme Implementation Action Plan occupied as year of planning rather than a year of Implementation. c) Completion rate of the Uganda Crane Creameries Cooperative Union milk processing plant (0% of 50%) - None funding of the output d) Completion rate of the Cocoa processing plant in Bundibugyo (0% of 10%) due to; - Sentimental attachments on the factory setup location arising from stakeholder disagreements on cocoa growth ecological zone visa vie factory location setup. e) Parishes in which coffee agronomic practices are demonstrated (100 of 700); - Affected by budget suppression on workshops and seminars' activity from which beneficiaries are selected to establish demo sites.

4.4.8 PERFORMANCE OF EXTERNALLY FUNDED PROJECTS

By June 2021, MAAIF had 4 loan projects with an average disbursement of 62% of the total USD 297.62m loan amount. 40% of the projects had satisfactory fiscal performance (Agriculture Value Chain Development Project and Regional Pastoral Livelihood Resilience project, 20% was moderately satisfactory (Agriculture Cluster Development Project), and 40% was not satisfactory (Enhanced National Food Security through increased Rice Production)

The assessment is based on Programme Based Budgeting System reports and programme progress reports at financial year.

Fig. 3.1.3. Projects physical performance



Table: 3.1.3 Fiscal performance for Agriculture Loan Projects as at June, 2021

Project Title	Date of effectiveness	Initial Closure Date	LOAN Amount Committed (US\$ m)	% of Loan Period Covered	% Loan Amount Disbursed
Agriculture Cluster Development Project (ACDP)	23-Jan-17	31-Mar-22	150	86%	74%
Agriculture Value Chain Development Project (AVCDP)	07-Dec-18	30-Jun-23	76.9	56%	47%
Enhanced National Food Security through Increased Rice Production (ENRP)	20-Oct-16	30-Jun-22	34.04	82%	4%
Regional Pastoral Livelihood Resilience (RPLRP)	11-Nov-15	31-Mar-21	36.68	105%	100%
Total			297.62	82%	62%

Source: MAAIF project progress reports submissions 2021

AVCDP had satisfactory fiscal performance with 47% disbursed. RPLRP had 100% disbursement as committed, and project completion of the planned interventions is expected in December, 2021. ENRP slow disbursement (4%) is attributed to delayed project commencement due to changes in design after pull-out of Tilda Uganda Ltd which forced the project to carry out a re-scoping exercise that took a long. ACDP had a moderate disbursement (74%) as the end of project life time of March 2022 draws closer.

3.1.4 Emerging Issues in the Programme

S/ No.	Issue	Recommendation	Responsibility Centre
1.	Inadequate data at output level hence no assessment of the 51% of the output targets	Undertake efforts to invest in data collection to build evidence for better planning and decision making in addition to improving targets setting and alignment to government priorities in the NDP, Vision 2040, government policies and the NRM manifesto.	M A A I F (programme Secretariat)
2.	Farmers' retrogressive adoption to the Covid 19 new normal within the supply chains thus affecting smooth working within the approach.	- Continuous inclusion of farmers and agricultural workers in the government's assistance package and any social protection programs addressing the crisis. - Encourage and promote the E-commerce trend since demand rose for home delivery of groceries during lockdown.	MAAIF
3.	Depressing milk sales due to reduced spending power in schools, hospitality industry and household as a result of COVID-19.	Utilize the partial lifting of lockdown by promoting domestic consumption to match the pandemic impact.	DDA
4.	Slow land designation to NAADS for Regional Farm service centres for establishment of agro-processing facilities in Kasese District	Fasttrack the process of land designation to NAADS for the RFSC as spearheaded by Uganda Investment Authority (UIA).	NAADS UIA MAAIF
5.	Minimal Post harvest loss' awareness in addition to lessened storage facility establishment	Implement the government official post-harvest loss reduction policy to guide awareness creation to promote improved harvesting and other storage skills.	MAAIF
6.	Limited capacity of the vast majority of rural households to access, analyze and utilize new knowledge on improved practices is a binding constraint to enhanced productivity.	Expedite the Parish Development Model modalities of recruiting additional extension workers in LGs to increase on the current extension worker to farmer ratio of 1:1800 of the compulsory 1:500.	MAAIF MoLG
7.	Unfavorable main stream lending institutions to small holder farmers	Fasttrack the completion and endorsement of the Agriculture Finance and insurance policy to guide main streaming of monetary establishments in offering credit facilities to farmers.	MAAIF MoFPED

1.1.2 3.2 MINERAL BASED INDUSTRIALISATION

3.2.1 Overview of the Programme

As explicated by the NDP III, mineral development is critical for enhancing value addition to minerals as one of the key growth opportunities. It facilitates the resource-based industrialization agenda, articulated by the Vision 2040, through value addition to available minerals, which increases export earnings and creates jobs. Further, sustainable mineral development provides resources that if well utilized can leverage investments in other sectors of the economy and lead to increased household incomes and quality of life.

The Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialisation. The Programme's focus is on the following: (i) Explore and quantify priority mineral and geothermal resources across the country, (ii) Increase adoption and use of appropriate and affordable technology along the value chain, (iii) Strengthen the legal and regulatory framework as well as the human and institutional capacity, (iv) Increase investment in mining and value addition and, (v) Expand mineral processing and marketing.

The Programme seeks to deliver the following over the NDPIII period;

- (i) Increased investment in the sector
- (ii) Competitive mining sector
- (iii) Increased mineral production
- (iv) Increased mineral revenue earnings
- (v) Sustainable mining practices adopted
- (vi) Increased mineral beneficiation facilities
- (vii) Effective regulatory framework
- (viii) Functional and sustainable physical infrastructure
- (ix) Increased employment in the sector
- (x) Reduced importation of mineral products.

The key programme players are: Ministry of Energy and Mineral Development; Ministry of Trade, Industry and Cooperatives; Ministry of Local Government; Ministry of Gender, Labour and Social Development; Ministry of Works and Transport, National Environmental Management Authority; Ministry of Science Technology and Innovation; Ministry of Water and Environment; Ministry of Education and Sports; Uganda Investment Authority; and Uganda Development Corporation.

3.2.2 Programme Goal and Objectives

The goal of the programme is to increase the exploitation and value addition to selected resources for job rich industrialisation.

To achieve this, the five (05) key focus areas include 1) Increasing exploration and quantification of priority minerals and geothermal resources across the country; 2) Increasing adoption and use of appropriate and affordable technology along the value chain; 3) Strengthening the legal and regulatory framework as well as the human and institutional capacity; 4) Increasing investment in mining and value addition; and 5) Expanding mineral based processing and marketing.

3.2.3 Overview of the Programme's Annual Performance

This section highlights annual progress of result areas performance against the annual targets, and budget performance for the Mineral Development Programme. The assessment is based on individual MDA Programme Based Budgeting System reports and NDPIII programme progress reports.

The performance assessment of 24 programme outcome targets shows that 56% of the annual targets were achieved, 4% were moderately satisfactory and 40% were not achieved. The detailed programme result areas performance is presented in table XX below.

Table 3: Annual Programme Outcome Performance Scorecard for Mineral Development

	Achieved	Moderate	Not Achieved	No Assessment	Denominator
Mineral Development Programme	56%	4%	40%	0%	24
Investment and value addition	100%	0%	0%	0%	1
Competitive mining sector	100%	0%	0%	0%	1
Increased mineral production	33%	17%	50%	0%	6
Increased mineral revenue earnings	50%	0%	50%	0%	2
Sustainable mining practices adopted	50%	0%	50%	0%	2
Legal and regulatory framework	22%	0%	22%	0%	8
Reduced importation of mineral products	75%	0%	15%	0%	4

Source: MEMD, 2021

Good outcome performance was reported in several areas including the following:

- Increased investment in the mining sector;
- Increased value of refined Gold exports;
- Mining licensees adhering to requirements; and
- Functionality and sustainability physical infrastructure.

Similarly related to the above good performance areas, moderate performance was reported in the increased volume (tonnes) of Lime Stone produced.

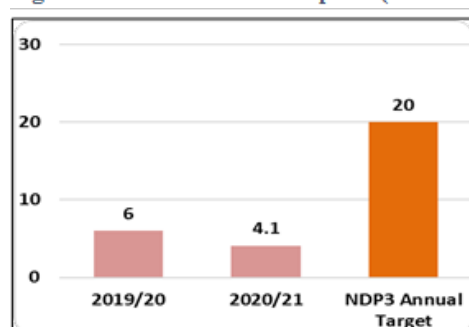
On the other hand, low performance was reported in the following areas:

- Reduced importation of mineral products i.e., inorganic fertilizers, and Iron and Steel;
- Value of mineral production;
- Value of Mineral Exports as per permits issued (UGX Bn);
- Improvement in revenue of mineral rights;
- Volume of Gold produced and non-Tax Revenue from minerals sub-sector.

a) Programme Performance in Key Result Areas (KRAs)

(i) Investment and value addition in the mining sector

Figure 1: Value of Mineral Exports (UGX Bn)



The value of investment in mining increased from UGX 2,300bn in FY 2019/20 to UGX 2,800bn in FY 2020/21, while the value of Mineral Exports per permits issued declined from UGX 6bn in FY 2019/20 to UGX 4.1bn in FY 2020/21, thereby failing to meet NDP3 annual target of UGX 20bn.

The decline was attributed to the export ban on unprocessed minerals. Performance in different minerals production and exports was as follows:

- The value of mineral production increased from UGX 110.0Bn 2019/20 to UGX 174bn in

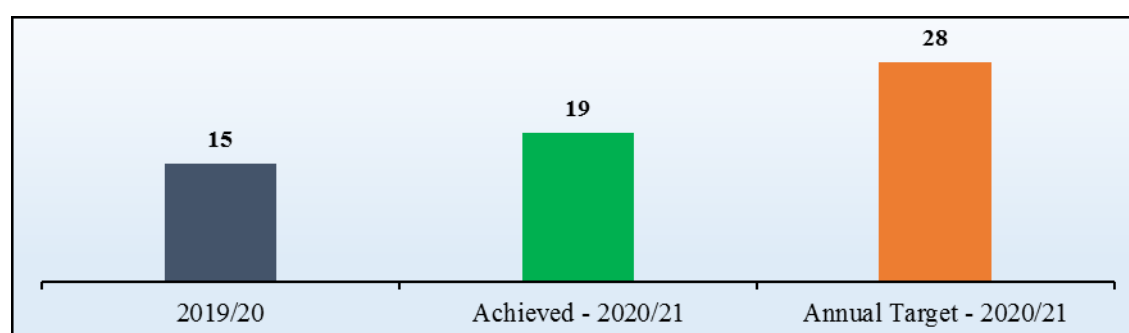
FY 2020/21, but below NDPIII annual target of UGX 500Bn.

- Contribution of the mining sector to GDP was at 1.4%.
- Volume of Lime Stone production improved from 885,809 tonnes in FY 2019/20 to 908,051 tonnes in FY 2020/21, against NDPIII annual target of 1.1 million.
- Volume of Gold produced declined from 0.0139 tonnes in 2019/20 to 0.00254 tonnes in FY 2020/21 against to the NDPIII target of 0.0127 tonnes.
- Value of refined Gold exports improved from UGX 4500bn in FY2019/20 to UGX 5500bn above the NDPIII target of UGX 550Bn
- Non-Tax Revenue from minerals declined from UGX 14bn in 2019/20 to UGX 11.8bn in FY2020/21 against NDPIII annual target of UGX 32Bn.

(ii) **Adoption and use of appropriate and affordable technology**

Mineral beneficiation facilities increased from 15 to 19 against the annual projected 28 facilities as shown by figure xx below. The registered Artisan and Small-scale Miners' Associations were at 158 groups. Cumulatively, the skilled individual artisanal miners are currently 15,427 (9,400 male and 6,027 female), aimed improving utilization of appropriate technology by artisanal miners.

Figure 2: Mineral Beneficiation Facilities



Sources: MEMD Q4 PBS report, FY2020/21

(iii) **Importation of mineral products**

Uganda continued to import more mineral products with the focus on import substitution. However, the values of imported iron and steel increased from USD 369.3 million 2019/20 to USD 377.3 million in FY 2020/21 against the NDP III annual target of USD 253 million. In addition, the volume of imported inorganic fertilizers increased from 89,607 tonnes in FY 2019/20 to 96,524 tonnes in FY 2020/21, against the NDP III annual target of 49198.3 tonnes. Suimilarly, there was a reduction in the value of imported inorganic fertilizers from USD 39.113 million to USD 30.86 million, which signified notable progress in the country's drive towards import substation and value addition to local minerals. The NDP III targets reducing the value of imported inorganic fertilizers to UGX 18.1 million.

(iv) **Legal and regulatory framework**

In a bid to strengthen the mineral development enabling environment, Government embarked on development and review of the legal and regulatory framework. The proportion of licensees adhering to requirements slightly improved from 70% in FY 2019/20 to 75% in FY 2020/21 against projected NDPIII annual target 30%.

The progress of different legal and regulatory frameworks were as follows: The Mining and Minerals Bill (2020) was approved by Cabinet on 12th April 2021 and awaits Parliament consideration; Mineral Licensing Regulations were gazetted; Mineral Certification Regulations are in the process of being gazetted. However, the Geothermal Act and Geothermal Regulations are still under development.

(v) Explore and quantify priority mineral resources across the country

According to the Ministry of Energy and Mineral Development, the Exploration Unit has not been functional due to limited wage bill to recruit additional staff in the Geological Survey Department. However, the Entebbe Mineral laboratory functionality was at 70% after refurbishment and equipment installation.

In addition to the above, implementation of three (3) bankable projects: Kilembe Mines, Airborne Geophysical Survey and Geological Mapping of Karamoja, and Mineral Laboratories Equipping and Systems Development were pending due to inadequate financing.

3.3 SUSTAINABILITY DEVELOPMENT OF PETROLEUM

3.3.1 Overview of the Programme

The goal of Sustainable Development of Petroleum Resource programme is to: "To attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner". The Sector's focus is on the following: (i) Ensure sustainable production and utilization of the Country's oil and gas revenue; (ii) Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry ; (iii) To promote private investment in oil and gas industry (iv) Enhance Quality Health, Safety, Security and Environment, (v) Enhance local capacity to participate in oil and gas operations, and (vi) Improve security of supply of refined petroleum products.

The Programme seeks to deliver the following targets over the NDP III period;

- (i). Increase national storage for refined petroleum products from 99.1 million litres in 2019 to 150 million litres;
- (ii). Increase oil and gas revenue from UGX 62.98 billion to UGX 265 billion;
- (iii). Increase contracts awarded to Ugandan firms in the oil and gas value chain;
- (iv). Change in the Natural Resource Governance Index from the position of 51;
- (v). Percentage change in the amount of revenue from oil and gas by 2 percent;
- (vi). Ugandans employed in the oil and gas and related industries from 3,400 jobs in 2019 to 50,000 jobs.

The key programme players are: Ministry of Energy and Mineral Development, Uganda National Oil Company (UNOC), Petroleum Authority of Uganda (PAU).

The section below discusses the annual performance of the Sustainable Energy Development Programme.

Overview of Programme's Annual Performance

This section highlights annual progress on sub programme intermediate outcomes and outputs performance against the annual targets, and budget performance for the Sustainable Development

of Petroleum Resources Programme. The assessment is based on individual MDA Programme Based Budgeting System reports and NDP III programme progress reports.

The performance assessment of 8 programme outcomes shows that 50% achieved the annual targets, 13% were moderate and 12% did not achieved the achieve targets. 25% was not assessed due to lack of data on: improved safety in oil and gas industry KPIs on fatality due to no activity in the subsector.

Good outcome performance was reported in: increase in Oil and Gas revenue despite delayed Final Investment Decision, increase in industry contribution to the GDP, increase in the number of days of Stock levels, and quality compliance of refined petroleum products. Moderate performance was reported in: number of Ugandans employed as professionals in the oil and gas sector while Low performance was in number of Ugandans employed in the oil and gas and related industries.

Refer to table 1.1 for programme outcome performance detail.

Table 1.1: Annual Programme Outcome Performance Scorecard for Sustainable Development of Petroleum Resources Programme

	Achieved	Moderate	Not Achieved	No Assessment	Denominator
Sustainable Development of Petroleum Resources Programme	50%	13%	12%	25%	8
Increased revenue from oil and gas resources	100%	0%	0%	0%	1
Increased investment in the oil & gas industry	0%	50%	50%	0%	2
Increased contribution of the oil and gas sector to employment	100%	0%	0%	0%	1
Improved safety in oil and gas industry	0%	0%	0%	100%	2
Increased days of Security Stock levels of refined petroleum products	100%	0%	0%	0%	2

Source: MEMD, 2021

The Sustainable Development of Petroleum Resources Programme was assessed on five result areas i.e. Revenue from oil and gas resources, investment in the oil and gas industry, contribution of oil and gas sector to employment, safety in oil and gas industry, and days of security stock levels of refined petroleum products.

Revenue from oil and gas resources

The Oil and Gas revenue increased from UGX62.98bn in FY2019/20 to 149.67bn in FY2020/21, above NDP3 annual target of UGX70bn. The increases is attributed to the; UGX62.87 billion from taxes, UGX51.88 billion from capital gains, UGX4.3 billion from Surface rental Training Fees & Sale of data,

and UGX30.62 billion from stamp duty.

According to the Ministry of Energy and Mineral Development, UNOC commenced a new business venture of bulk trading of petroleum products in March 2020 as an initiative to build the capacity of the Uganda's oil company with seed capital being the revenues generated from Jinja Storage Terminal at the time i.e., UGX 1.7 billion. Bulky trading as a business venture includes; enhance security of supply of petroleum products, generate revenue for UNOC, support the KST and JST projects, and build capacity in trading operations, in anticipation of future handling of bulk petroleum products once the Uganda Refinery is completed.

Investment in Oil and Gas

Under the NDP III, Government is to continue to undertake the enormous investment in the oil and gas subsector i.e. oil roads and water, oil refinery, pipe line, storage facilities, among others, aimed at improving creating steady environment for increase in the GDP.

According to the programme, Oil and Gas industry contribution to the GDP slightly increased from 3% to 3.5% due to attraction of less investors as result of delayed First Investment Decision.

However, the programme continued to implement different projects as follows: Government continued to invest in the industry projects:

According to the NDP3, the annual target for completion of Roads, energy, water and ICT network infrastructure under sustainable development of petroleum resources was 30%.

By the end of the FY physical progress of several projects were as follows:

i. Oil Roads implemet by UNRA:

- Masindi-Tangi, Buliisa and Wanseko at 70.75%.
- Hoima Butiaba-Wanseko-physical works at 77.65%.
- Buhimba-Nalweyo-Bulamai & Bulamagi-Igayaza-Kakumiro roads at 55.9%.
- Lusalira Nkonge-Lumegere-Ssembabule roads – at contract award stage.
- Masindi-Biiso, Kabaale-Kiziranfumbi & Hohwa-Nyairongo-Kyarusheshe-Butole roads – at 25.38%

ii. Water abstraction from Lake Albert for the Refinery project

- The Ministry of MoW&E procured a consultant for water supply to Kabaale Industrial Park. Ministry of Water and Environment had procured a consultant, M/S VIA Consultants for the water supply for the refinery. The consultant completed the preliminary designs, feasibility study and was now undertaking the detailed design study. The MoWE had also commenced procurement for technical services to undertake RAP and implementation of Mbegu Water Intake and water corridor.

i. Oil refinery. According to the NDP3 annual target for works on the Refinery was 5%. By the end the FY, progress was as follows:

- Oil Refinery works were at 0%, however;
- Implementation of Resettlement Action Plan (compensation of PAPs) was at 97%.

- The Front End Engineering Design (FEED) was at 97% completion
- Implementation of Project framework agreement progress was about 60%.
- Anticipated Final Investment Decision (FID) in 2022.

ii. East African Crude Oil Pipeline. The NDP3 targeted, a 10% completion rate. By the end of the FY, progress was as follows:

- Pipeline works have not commenced however;
- The Uganda Host Government Agreement was fully signed on 11th April 2021 between Uganda and Tanzania.
- Front End Engineering Design at 75%
- ESIA was approved by NEMA and the certificate issued in November 2020

i. East African Crude Oil Pipeline Act at 90%.

- EACOP's FEED and Pipeline route approved by PAU in October, 2020.
- EACOP's ESIA approved by NEMA and the certificate issued in November, 2020.
- Signed the Host Government Agreement, Tariff and Transportation Agreement and Shareholder Agreement on 11th April, 2021.
- Tanzanian EACOP Host Government Agreement was signed on 20th May 2021 in Dar-es-Salaam paving way for the next phase of project development.
- Contracting process for Engineering, Procurement and Construction Management (EPCm) is ongoing.
- EACOP Bill and other Bills are almost ready for Tabling in Parliament of Uganda.
- EACOP RAP process commenced after the lifting restrictions associated with Lockdown.

i. Storage terminals and the auxiliary facilities – NDP3 target of 45%.

- Construction of oil storage terminals at 0%, however,
- Government procured land at Namwabula in Mpigi to host the tanks.
- Commenced a phased development of a 240 million litre capacity Kampala Storage Terminal.
- The process of selecting a strategic partner for the project is on-going).
- Hoima storage and distribution terminal still at concept stage.

ii. The Kampala Storage Terminal (KST) is at concept stage with the following progress recorded.

- Transaction Advisory services for Kampala Storage Terminal (KST) secured and Request for Proposal for KST strategic partner issued in 2021.

- ESIA for KST completed and certificate issued by NEMA.
- Engagements to secure KST's leasehold land title continued.

iii. Petroleum Geoscience Laboratory upgrade

- Completion of the Data Centre to house the laboratory is at 99%.
- Delay in completion of the Feasibility Study whose procurement process has just been concluded.

iv. National Petroleum Data Repository – 45% NDP3 annual target

- Construction works of new office building and Data Repository Centre at 99% completion.
- Performance at 40%. Limited funding to undertake planned activities under the Data Repository Project.

v. Upstream facilities for Tilenga and Kingfisher projects – 10% NDP3 annual target.

- 0% completion of the facilities. However,
- Front End Engineering Design (FEED) both Tilenga and Kingfisher completed
- Procurement of the Contractor had not been finalized.

The project has been affected by; delayed conclusion of Tullow farm-out and protracted negotiations, delays in implementing Resettlement Action Plans (RAPs), delayed Midstream FIDs (i.e. Refinery and EACOP) which would trigger EPC, and amendment of the Fiscal Regimes both in the Production Sharing Agreements and the Laws.

Contribution of the oil and gas sector to employment

The number of Ugandans employed as professionals in the oil and gas sector slightly increased from 400 in 2019/20 to 453 in 2020/21 people, below NDP3 target 600. However, number of Ugandans employed in the oil and gas and related industries declined from 3,400 in 2019/20 to 1,751 in 2020/21, below the NDP3 annual target of 9000 people. This was attributed to delay in Final Investment Decision to attract more employment and provision of services in the oil and gas industry.

Days of Security Stock levels of refined petroleum products

The number of days of stock levels in the country improved from 15 days 2019/20 and 20 days in 2020/21- as observed in "no fuel shortages". However, only 28.1% of the Jinja Storage Terminal restocked and utilized against the NDP3 annual target of 50%.

Level of quality compliance of refined petroleum products improved from 95% in 2019/20 to 99.5% in 2020/21, and this was attributed to increased monitoring of petrol stations and reduced smuggling. In addition, according to the Programme, the following activities progressed as follows:

- Secured a Certificate of Title for Plot 1 for JST land and continued engagements to register Plots 2-6.
- Commenced the appraisal process for an integrated project proposal on the development and restocking of JST strategic facilities.

- Concluded negotiations on the amendment of the Joint Venture Agreement between One Petroleum Consortium.
- Submitted Letters of Comfort to selected commercial banks as one of the key requirements in processing of Letters of Credit to support the bulk trading business and engagements.
- Commenced the process of securing additional supply partners and transporters to facilitate expansion of Bulk trading. Technical proposals were evaluated, and due diligence conducted.
- Shiftings submitted a "final" consortium for UNOC's consideration and a desktop due diligence exercise on the latest SHIFTINGS supply partnership with BGN INT DMCC was completed.
- Commenced the development process of the Downstream Petroleum Products Trading Policy.
- Developed draft checklists for Bulk Fuel Trading HSSE Transport Requirements and the Bulk Fuel Trading Emergency Response Plan.

Legal and regulatory frameworks

The Programme continued to create an enabling environment for the oil and gas industry: i) the Oil and Gas policy was under review, ii) Midstream Tariff, Decommissioning and Metering regulations were being developed. However, implementation of local participation (local content) in the oil and gas subsector still low – only 2 more Ugandan companies won contracts in oil and gas.

Emerging Issues

The FY2020/21 identified several emerging issues and key ones include: i) delayed works for water supply to Kabaale Industrial Park, ii) Lengthy and protracted negotiations for the different projects leading to delays in taking the Final Investment Decisions for Oil and Gas projects affecting most activities, and iii) Jinja Storage Terminal restocked at only 28.1% against the NDP3 annual target of 50%.

Other challenges include: delayed land Acquisition for Government projects leading to implementation delays and hence high project costs, inadequate funding/financing for development: investment in development projects such as equity contribution and implementation of other program activities. The goal of Sustainable Development of Petroleum Resource programme is to: "To attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner". The Sector's focus is on the following: (i) Ensure sustainable production and utilization of the Country's oil and gas revenue; (ii) Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry ; (iii) To promote private investment in oil and gas industry (iv) Enhance Quality Health, Safety, Security and Environment, (v) Enhance local capacity to participate in oil and gas operations, and (vi) Improve security of supply of refined petroleum products.

The Programme seeks to deliver the following targets over the NDPIII period;

- (vii). Increase national storage for refined petroleum products from 99.1 million litres in 2019 to 150 million litres;
- (viii). Increase oil and gas revenue from UGX 62.98 billion to UGX 265 billion;

- (ix). Increase contracts awarded to Ugandan firms in the oil and gas value chain;
- (x). Change in the Natural Resource Governance Index from the position of 51;
- (xi). Percentage change in the amount of revenue from oil and gas by 2 percent;
- (xii). Ugandans employed in the oil and gas and related industries from 3,400 jobs in 2019 to 50,000 jobs.

The key programme players are: Ministry of Energy and Mineral Development, Uganda National Oil Company (UNOC), Petroleum Authority of Uganda (PAU).

The section below discusses the annual performance of the Sustainable Energy Development Programme.

Overview of Programme's Annual Performance

This section highlights annual progress on sub programme intermediate outcomes and outputs performance against the annual targets, and budget performance for the Sustainable Development of Petroleum Resources Programme. The assessment is based on individual MDA Programme Based Budgeting System reports and NDPIII programme progress reports.

The performance assessment of 8 programme outcomes shows that 50% achieved the annual targets, 13% were moderate and 12% did not achieved the achieve targets. 25% was not assessed due to lack of data on: improved safety in oil and gas industry KPIs on fatality due to no activity in the subsector.

Good outcome performance was reported in: increase in Oil and Gas revenue despite delayed Final Investment Decision, increase in industry contribution to the GDP, increase in the number of days of Stock levels, and quality compliance of refined petroleum products. Moderate performance was reported in: number of Ugandans employed as professionals in the oil and gas sector while Low performance was in number of Ugandans employed in the oil and gas and related industries.

Refer to table 1.1 for programme outcome performance detail.

Table 1.1: Annual Programme Outcome Performance Scorecard for Sustainable Development of Petroleum Resources Programme

	Achieved	Moderate	Not Achieved	No Assessment	Denominator
Sustainable Development of Petroleum Resources Programme	50%	13%	12%	25%	8
Increased revenue from oil and gas resources	100%	0%	0%	0%	1
Increased investment in the oil & gas industry	0%	50%	50%	0%	2
Increased contribution of the oil and gas sector to employment	100%	0%	0%	0%	1
Improved safety in oil and gas industry	0%	0%	0%	100%	2
Increased days of Security Stock levels of refined petroleum products	100%	0%	0%	0%	2

Source: MEMD, 2021

The Sustainable Development of Petroleum Resources Programme was assessed on five result areas i.e. Revenue from oil and gas resources, investment in the oil and gas industry, contribution of oil and gas sector to employment, safety in oil and gas industry, and days of security stock levels of refined petroleum products.

Revenue from oil and gas resources

The Oil and Gas revenue increased from UGX62.98bn in FY2019/20 to 149.67bn in FY2020/21, above NDP3 annual target of UGX70bn. The increase is attributed to the; UGX62.87 billion from taxes, UGX51.88 billion from capital gains, UGX4.3 billion from Surface rental Training Fees & Sale of data, and UGX30.62 billion from stamp duty.

According to the Ministry of Energy and Mineral Development, UNOC commenced a new business venture of bulk trading of petroleum products in March 2020 as an initiative to build the capacity of the Uganda's oil company with seed capital being the revenues generated from Jinja Storage Terminal at the time i.e., UGX 1.7 billion. Bulky trading as a business venture includes; enhance security of supply of petroleum products, generate revenue for UNOC, support the KST and JST projects, and build capacity in trading operations, in anticipation of future handling of bulk petroleum products once the Uganda Refinery is completed.

Investment in Oil and Gas

Under the NDPIII, Government is to continue to undertake the enormous investment in the oil and gas subsector i.e. oil roads and water, oil refinery, pipe line, storage facilities, among others, aimed at improving creating steady environment for increase in the GDP.

According to the programme, Oil and Gas industry contribution to the GDP slightly increased from 3% to 3.5% due to attraction of less investors as result of delayed First Investment Decision.

However, the programme continued to implement different projects as follows: Government continued to invest in the industry projects:

According to the NDP3, the annual target for completion of Roads, energy, water and ICT network infrastructure under sustainable development of petroleum resources was 30%.

By the end of the FY physical progress of several projects were as follows:

vi. Oil Roads implemented by UNRA:

- Masindi-Tangi, Buliisa and Wanseko at 70.75%.
- Hoima Butiaba-Wanseko-physical works at 77.65%.
- Buhimba-Nalweyo-Bulamai & Bulamagi-Igayaza-Kakumiro roads at 55.9%.
- Lusalira Nkongwe-Lumegere-Ssembabule roads – at contract award stage.
- Masindi-Biiso, Kabaale-Kiziranfumbi & Hohwa-Nyairongo-Kyarusheshe-Butole roads – at 25.38%

vii. Water abstraction from Lake Albert for the Refinery project

- The Ministry of MoW&E procured a consultant for water supply to Kabaale Industrial Park. Ministry of Water and Environment had procured a consultant, M/S VIA Consultants for the water supply for the refinery. The consultant completed the preliminary designs, feasibility

study and was now undertaking the detailed design study. The MoWE had also commenced procurement for technical services to undertake RAP and implementation of Mbegu Water Intake and water corridor.

viii. Oil refinery. According to the NDP3 annual target for works on the Refinery was 5%. By the end the FY, progress was as follows:

- Oil Refinery works were at 0%, however;
- Implementation of Resettlement Action Plan (compensation of PAPs) was at 97%.
- The Front End Engineering Design (FEED) was at 97% completion
- Implementation of Project framework agreement progress was about 60%.
- Anticipated Final Investment Decision (FID) in 2022.

ix. East African Crude Oil Pipeline. The NDP3 targeted, a 10% completion rate. By the end of the FY, progress was as follows:

- Pipeline works have not commenced however;
- The Uganda Host Government Agreement was fully signed on 11th April 2021 between Uganda and Tanzania.
- Front End Engineering Design at 75%
- ESIA was approved by NEMA and the certificate issued in November 2020

x. East African Crude Oil Pipeline Act at 90%.

- EACOP's FEED and Pipeline route approved by PAU in October, 2020.
- EACOP's ESIA approved by NEMA and the certificate issued in November, 2020.
- Signed the Host Government Agreement, Tariff and Transportation Agreement and Shareholder Agreement on 11th April, 2021.
- Tanzanian EACOP Host Government Agreement was signed on 20th May 2021 in Dar-es-Salaam paving way for the next phase of project development.
- Contracting process for Engineering, Procurement and Construction Management (EPCm) is ongoing.
- EACOP Bill and other Bills are almost ready for Tabling in Parliament of Uganda.
- EACOP RAP process commenced after the lifting restrictions associated with Lockdown.

xi. Storage terminals and the auxiliary facilities – NDP3 target of 45%.

- Construction of oil storage terminals at 0%, however,
- Government procured land at Namwabula in Mpigi to host the tanks.

- Commenced a phased development of a 240 million litre capacity Kampala Storage Terminal.
- The process of selecting a strategic partner for the project is on-going).
- Hoima storage and distribution terminal still at concept stage.

xii. The Kampala Storage Terminal (KST) is at concept stage with the following progress recorded.

- Transaction Advisory services for Kampala Storage Terminal (KST) secured and Request for Proposal for KST strategic partner issued in 2021.
- ESIA for KST completed and certificate issued by NEMA.
- Engagements to secure KST's leasehold land title continued.

xiii. Petroleum Geoscience Laboratory upgrade

- Completion of the Data Centre to house the laboratory is at 99%.
- Delay in completion of the Feasibility Study whose procurement process has just been concluded.

National Petroleum Data Repository – 45% NDP3 annual target

- Construction works of new office building and Data Repository Centre at 99% completion.
- Performance at 40%. Limited funding to undertake planned activities under the Data Repository Project.

xiv. Upstream facilities for Tilenga and Kingfisher projects – 10% NDP3 annual target.

- 0% completion of the facilities. However,
- Front End Engineering Design (FEED) both Tilenga and Kingfisher completed
- Procurement of the Contractor had not been finalized.

The project has been affected by; delayed conclusion of Tullow farm-out and protracted negotiations, delays in implementing Resettlement Action Plans (RAPs), delayed Midstream FIDs (i.e. Refinery and EACOP) which would trigger EPC, and amendment of the Fiscal Regimes both in the Production Sharing Agreements and the Laws.

Contribution of the oil and gas sector to employment

The number of Ugandans employed as professionals in the oil and gas sector slightly increased from 400 in 2019/20 to 453 in 2020/21 people, below NDP3 target 600. However, number of Ugandans employed in the oil and gas and related industries declined from 3,400 in 2019/20 to 1,751 in 2020/21, below the NDP3 annual target of 9000 people. This was attributed to delay in Final Investment Decision to attract more employment and provision of services in the oil and gas industry.

Days of Security Stock levels of refined petroleum products

The number of days of stock levels in the country improved from 15 days 2019/20 and 20 days in 2020/21- as observed in "no fuel shortages". However, only 28.1% of the Jinja Storage Terminal restocked and utilized against the NDP3 annual target of 50%.

Level of quality compliance of refined petroleum products improved from 95% in 2019/20 to 99.5% in 2020/21, and this was attributed to increased monitoring of petrol stations and reduced smuggling. In addition, according to the Programme, the following activities progressed as follows:

- Secured a Certificate of Title for Plot 1 for JST land and continued engagements to register Plots 2-6.
- Commenced the appraisal process for an integrated project proposal on the development and restocking of JST strategic facilities.
- Concluded negotiations on the amendment of the Joint Venture Agreement between One Petroleum Consortium.
- Submitted Letters of Comfort to selected commercial banks as one of the key requirements in processing of Letters of Credit to support the bulk trading business and engagements.
- Commenced the process of securing additional supply partners and transporters to facilitate expansion of Bulk trading. Technical proposals were evaluated, and due diligence conducted.
- Shiftings submitted a "final" consortium for UNOC's consideration and a desktop due diligence exercise on the latest SHIFTINGS supply partnership with BGN INT DMCC was completed.
- Commenced the development process of the Downstream Petroleum Products Trading Policy.
- Developed draft checklists for Bulk Fuel Trading HSSE Transport Requirements and the Bulk Fuel Trading Emergency Response Plan.

Legal and regulatory frameworks

The Programme continued to create an enabling environment for the oil and gas industry: i) the Oil and Gas policy was under review, ii) Midstream Tariff, Decommissioning and Metering regulations were being developed. However, implementation of local participation (local content) in the oil and gas subsector still low – only 2 more Ugandan companies won contracts in oil and gas.

Emerging Issues

The FY2020/21 identified several emerging issues and key ones include: i) delayed works for water supply to Kabaale Industrial Park, ii) Lengthy and protracted negotiations for the different projects leading to delays in taking the Final Investment Decisions for Oil and Gas projects affecting most activities, and iii) Jinja Storage Terminal restocked at only 28.1% against the NDP3 annual target of 50%.

Other challenges include: delayed land Acquisition for Government projects leading to implementation delays and hence high project costs, inadequate funding/financing for development: investment in development projects such as equity contribution and implementation of other program activities.

3.4 TOURISM DEVELOPMENT PROGRAMME

3.4.1 Overview of the Tourism Development Programme

Tourism contributes to national forex earnings, creating jobs and alleviating poverty as clearly articulated in the NDP III. It contributes towards inclusive growth and development of a country by bringing numerous economic value and benefits; and, helping in building the country's brand value, image and identity. It is important for poverty reduction by providing employment and diversified livelihood opportunities.

The Tourism Development Programme supports the SDGs, African Agenda 2063, EAC Vision 2050, and the Uganda Vision 2040 which all seek to protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss among others.

The key expected results of the Programme include; sustainably increasing tourism arrivals and revenues as well as employment in the tourism sector.

3.4.2 Programme Goal and Objectives

The Programme Goal is to increase Uganda's attractiveness as a preferred tourist destination. This program contributes to the attainment of the results of NDP III's objective one which is; to increase production and productivity of the key growth sectors. The specific objectives of the Programme are to: i) Promote domestic and inbound tourism; ii) Increase the stock and quality of tourism infrastructure; iii) Develop, conserve and diversify tourism products and services; iv) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and v) Enhance regulation, coordination and management of tourism.

The Programme is composed of the Ministry of Tourism, Wildlife and Antiquities (MoTWA) as the Secretariat and its constituent agencies which include; Uganda Tourism Board (UTB), Uganda Wildlife Authority (UWA), Uganda Wildlife Training Institute (UWTI), Hotel Tourism and Training Institute (HTTI), Jinja, the Uganda Wildlife Education Centre (UWEC), Entebbe and the Private Sector like transport and hotel owners.

3.4.3 Overview of the Programme Performance

The assessment covered performance of the Programme outcomes and output targets against the approved and released budget for FY 2020/21. This report therefore highlights performance of the Programme for FY 2020/21 and points out the planned annual undertakings and their progress at the end of June, 2021 as summarized in table 4.6.1.

Table 4.6.1: Annual Tourism Programme Outcome Performance for FY 2020/21

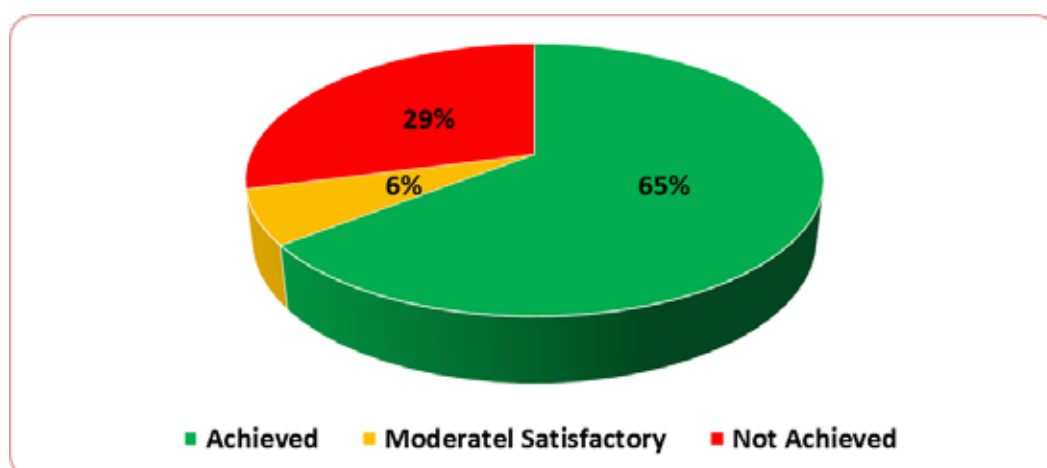
Key Result Area	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Assessment	Denominator
Overall Performance for TD Programme	14%	36%	50%	0%	22
Increased Tourism Receipts	0%	28.6%	71.4%	0%	07
Accessibility to Tourism Goods and Services	25.0%	50.0%	25.0%	0%	04

Improved Wildlife Ecosystems	14.3%	42.9%	42.9%	0%	07
Increased Employment/Job Creation along the Tourism Value Chain	0%	0%	100%	0%	02
Improved Compliance to Tourism Service Standards	50%	50%	0%	0%	02

Source: Tourism Development Programme Reports Q4 FY 2020/21

At Programme outcome level, twenty-two (22) indicators were assessed out of which only 14% was achieved, 36% was moderately satisfactory and 50% were not achieved. Indicator targets not achieved relate to; tourism receipts and employment/job creation due to Covid-19 pandemic that highly affected Tourism across the World. The COVID-19 affected tourism arrivals, foreign exchange earnings, contribution to GDP, Hotel occupancy rates among others.

Output Performance



Source: Tourism Development Programme Reports for FY 2020/21

At output level, the Programme had 31 indicators assessed in the FY 2020/21 out of which 65% was achieved, 6% was moderately Satisfactory (performing between 75% to 99%) and 29% not achieved. The outputs achieved related to; support of tourism clusters, conducting tulambule promotional drives, upgrade of museum and cultural sites, student enrolment at Uganda Wildlife Training Institute, development of Mt. Rwenzori and Mugabe Palace infrastructure, tourism promotion and marketing and sensitization of tourism facility managers and owners. On the other hand, indicators not achieved related to; kilometers of trenches excavated around protected areas and pillars installed to reduce human-wildlife conflicts, engagement of schools, institutions and communities in wildlife conservation education, preparation of tourism bankable projects and classification of hotels.

3.4.4 Sector Performance in Key Result Areas

a) Tourism Conservation, Promotion and Marketing

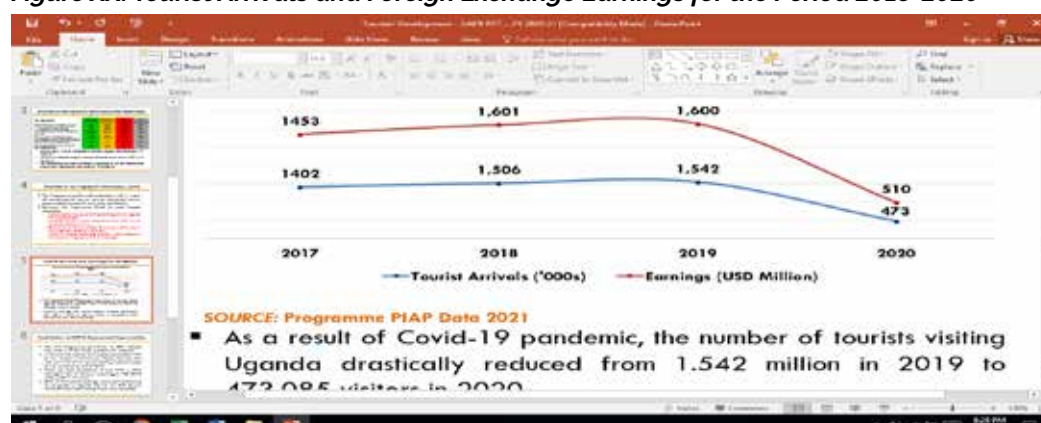
In the FY under review and amidst the Covid-19 outbreak, the Programme undertook activities aimed at product development, conservation, promotion and marketing Uganda's tourism potential and reducing the post Covid-19 effects. The Programme conducted the following activities; Phase II of

the Mugabe Palace development was completed including the Prime Minister's house, canteen, sanitary facilities, Boundary management and surveillance was done for all Uganda's 10 National Parks and 12 Wildlife Reserves, 581kms against a target of 500kms of protected areas boundary lines were maintained, 2 climbing ladders (against target of two) constructed along the trails of Rwenzori at Bigata 11 (70 metres) and Bamanzala Pass (100 metres), Kagulu Hills tourism site developed with Infrastructure including construction of a starting platform, concrete steps (total length of 1,084 metres) with guarded rail, two viewpoints and installation of a ramp, directional and informative signage and a total of 165 Local Government Officers against a target of 120 (policy makers, local leaders and tourism officers) were trained to enhance their knowledge about inclusive tourism.

b) Tourism Arrivals and Foreign Exchange Earnings:

Tourism has been among the leading foreign exchange earners in the country and contributes greatly to employment opportunities. However, due to the outbreak of the COVID-19 pandemic, the Programme registered a decrease in tourist arrivals, earnings, and jobs/employment creation. Arrivals drastically reduced from 1.542 million in 2019 to 473,085 visitors in 2020. Similarly, earnings from tourism exports reduced significantly from US\$ 1.6 billion to US\$ 0.5 billion; a reduction of 73% between the year 2019 and 2020.

Figure XX: Tourist Arrivals and Foreign Exchange Earnings for the Period 2018-2020



Source: Tourism Programme Annual Performance Report 2020/21

c) Contribution to GDP and Employment Opportunities:

In the same manner, tourism registered negative growth in terms of contribution to GDP and employment generation. The total Programme contribution to GDP reduced from 5.6% in FY 2019/20 to 2.5% in FY 2020/21. In terms of job creation and employment, at least 70% of the workers in the tourism industry had lost their jobs and 91% of the tourism facilities had downsized on the workforce by end of 2020. There was hotel cancellation of over 90% in 2020 leading to loss of revenue amounting to US\$ 320.8 million (UGX 1.19 trillion).

3.4.5 Programme Emerging Issues & Recommendations:

The key emerging issues for action derived from the assessment and Programme reports and the responsible agencies are presented in Table 7 below.

Table 7: Emerging Issues and Recommendations

Issue	Recommendation	Responsible Centre
(i) Inadequate levels of product development and marketing due to limited funding. For example; the NDP III provides for Ugx. 66.5 Bn as the required annual budget for UTB but only Ugx. 17.0 Bn (26%) was approved for the FY 2021/22.	✓ MoFPED and responsible agencies should consider more investment in tourism product development and marketing.	MoFPED MoTWA UTB
(ii) Lack of land for the development of tourism sites such as Mahatma Gandhi International Convention Center, Kayabwe Equator Point and Kagulu Hills.	✓ Tourism should also be prioritized under the Land Fund.	MoTWA
(iii) Rampant Human Wildlife Conflicts, encroachment and poaching affecting the industry.	✓ Conduct massive sensitization of communities to reduce human – wildlife conflicts. ✓ Intensify law enforcement operations in protected areas to keep poaching, illegal wildlife trade and trafficking in control	MoTWA
(iv) Inadequate skills across the industry thus leading to employment of foreigners for jobs such as chefs and receptionists.	✓ FastTrack upgrading of UHTTI and UWRTI into centres of excellence in hospitality training. ✓ Conduct in-service trainings to build the capacity of the existing staff.	MoTWA UTB

3.5 Natural Resources, Environment, Climate Change, Land and Water Management

3.5.1 Overview of the NRECCLWM Programme

The NDP III clearly articulates that natural resource and climate change management are critical to the reduction of disaster losses, achievement of increased household incomes and improvement of quality of life of the population. Sustainable land management is critical for harmonising environmental, economic and social opportunities for the benefit of present and future generations while maintaining and enhancing the quality of the land resource. Proper wetland management is necessary to mitigate flood risks, maintenance of aquatic ecosystem, and access to fresh water. Environment preservation is also critical for human health and tourism. In addition, adaptation and mitigation of climate change orchestrated impact of droughts, floods, heat waves and landslides on the livelihood of vulnerable populations is critical for reducing income inequality.

The NRECCLWM Programme is central for the realisation of the sustainable industrialisation agenda of the NDP III, which is critical for sustainable exploitation of the key growth opportunities of agriculture, minerals, petroleum and tourism, ultimately contributing to increase in incomes and improved quality of life.

3.5.2 Programme Goal and Objectives

3.5.1 Programme Goal and Objectives

The goal of the programme is to reduce environmental degradation and the adverse effects of climate change to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.

The specific objectives include: improved land use and management; increasing land area covered under forests and wetlands, increasing compliance of water permit holders with permit conditions and enhancing the accuracy of meteorological information change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.

3.5.2 Overview of the Programme's Performance

The programme had ten (10) Key Results Areas (KRAs), across its five (05) key objectives. Table xxx below shows the scores and rating of performance on these KRAs against targets for FY2020/21.

Table xxx : Annual Performance Score card for MMC Programme					
Outcome Performance - FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of indicators
Programme overall	52.9%	23.5%	5.9%	18%	17
KRA 1: Compliance to water permit conditions	66.7%	33.3%	0.0%	0%	3
KRA 2: Water quality	50.0%	50.0%	0.0%	0%	2
KRA 3: Forest & Wetland coverage	100.0%	0.0%	0.0%	0%	2
KRA 4: Land titling	0.0%	100.0%	0.0%	0%	1
KRA 5: ESIA compliance	100.0%	0.0%	0.0%	0%	1
KRA 6: Air quality	0.0%	0.0%	100.0%	0%	1
KRA 7: Climate change response	50.0%	50.0%	0.0%	0%	2
KRA 8: Meteorology services	100.0%	0.0%	0.0%	0%	2
KRA 9: Disaster response	0.0%	0.0%	0.0%	100%	2
KRA 10: Green jobs	0.0%	0.0%	0.0%	100%	1

From Table xxxx, the programme registered moderate performance on its strategic results areas, achieving its targets on 52.9% of its 17 key outcomes in FY2020/21. The programme achieved 100% of its outcome targets in; Increasing forest and wetland coverage, Accuracy and coverage of meteorological services, and Compliance to ESIA conditions; while moderately satisfactory performance was registered in Land titling. Poor performance was registered under Air Quality improvement, where none of the outcome targets were achieved.

Programme budget performance for FY2020/21

The total funding to the Programme in the FY 2020/21 was Ugx 804.26Bn, which represents 90% of the NDP-III FY requirement of Ugx 895.14Bn. Of this, Ugx 345.82Bn was for Environment, Natural resources, Climate Change and Water management, Ugx 250.17Bn for disaster management, and Ugx 208.27Bn for land management. The External financing (Loans and Grants) totalled to Ugx 476.46Bn, representing 59.2% of programme funding.

Figure xxx: Compliance to water permit conditions (surface water, groundwater & waste water discharge)



Out of the Ugx 804.26Bn allocation, 90.6% (Ugx 728.78Bn was released), with Ugx 637.88Bn (85%) of the released funds spent. The budget for Appropriation in Aid budget was Ugx 567.39Bn, against which Ugx 438.238Bn (77.2%) was collected.

Budget support from Civil Society Organisations (CSOs) totalled to Ugx 9.3Bn, half (Ugx 4.53Bn) of which came from ENR-CSOs, and the rest from UWASNET.

3.5.3 Programme Performance in Key Results Areas

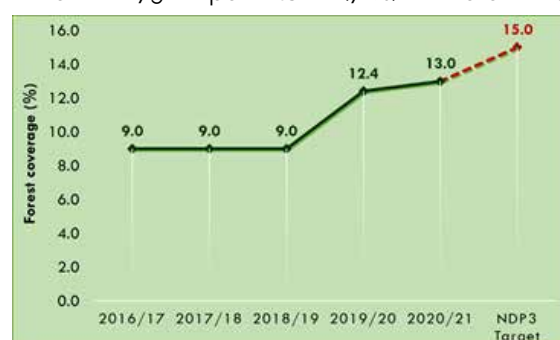
Objective 1: Availability of adequate & reliable quality fresh water resources

Compliance with water abstraction and waste water discharge permit conditions

During FY2020/21, a total of 645 permit holders of groundwater, surface water and wastewater discharge were monitored for compliance with the provisions of Water Act and permit conditions; with average compliance at 74% overall.

Compliance for Ground water abstraction permit holders was 76.8%, improving from 74.5% in the previous FY. Surface water abstraction compliance also improved from 77% to 78.4% over the same period. Waste water discharge compliance registered the highest increment, up from 62% to 65.3% during the FY under review.

A total of 187 new water permit applications were received and assessed; out of which 172 new permits (89%) were issued. Additionally, a total of 251 applications for permit renewal were received; out of which 179 permits (71%) were renewed. Overall, 351 permits (172 new and 179 renewal) were issued in the FY2020/21, representing a 15% increase from the 301 permits issued in the previous FY.



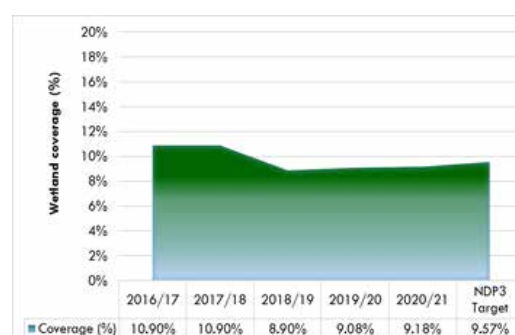
A total of 196 wastewater samples were collected and analysed from industrial and municipal wastewater discharge points, a 30% increase from the 151 samples in the previous FY. Also, 385 water samples were collected from the ambient monitoring network.

Objective 2: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands

Increased land area covered by forests

Uganda experienced a reduction in forest-land cover from 10.9% in 2016/17 to 8.9% in 2018/19. The highest loss was on forests outside protected areas, where tree cover reduced from 3,325,846Ha in 1990 to 765,651Ha (NFA, 2017).

However, this trend has since been reversed with forest cover increasing to 9.18% in 2020/21, against an NDP-III target of 9.57%.



During the reporting period, a total of 12,811Ha of new tree plantations were planted in Central Forest Reserves; while 59,588Ha were protected, freed from illegalities and encroachment to enhance natural forest regeneration, bringing the cumulative area to 1,072,182Ha (constituting 85% of all the CFRs). In addition, 677km of CFR boundaries were resurveyed, marked and maintained; which covers 29.5% of the total 9,755km of 506 CFRs boundaries.

During FY 2020/21, NFA raised and supplied 19,372,131

(53.2% of targeted 36,350,400) quality assorted seedlings to the general public and for NFA own planting; a 36% reduction from the 26,398,947 seedlings raised and sold in the previous FY.

Wetland management

Uganda's wetland cover stands at 9.18%, having increasing from 9.08% in FY2019/20.

The boundaries resurveyed were in the following CFRs; Kyahi (18.5km), Kandanda-Ngobya (20km), Angutawere (9.5km), Kumi (3 km), Lwamunda CFR (23 km), Kyewaga CFR (6.8 km), Kojja CFR (3.8 km) (No pillars in Kojja), Bulundo (8.2km), Naludugavu (3km), Wamasege (2.4km), Nawandigi (2.5km), Budongo (43km), Namwasa (5km), Bugoma (25km), Kyewaga (6.8Km), Kaduku (15.8 Km), Nyabyeya (4Km) & Rwensama (9 Km), Kyoga range (11Km), Bukaleeba CFR, Lakeshore Range Bajo (56km), Koko (3.8km) and Wankweyo-(10km).

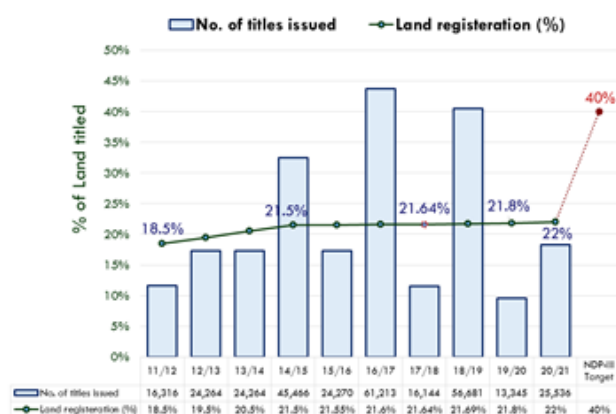
During the FY2020/21, a total of 531km of critical wetlands were demarcated during the FY under review, an increased from the 450.39km demarcated in FY 2019/20.

Additionally, 10,038.8Ha (out of the planned 21,876Ha) of critical wetlands were restored across the country, bringing the cumulative degraded ecosystems was restored, demarcated and are slowly gaining ecological functionality to over 230ha. In additional, 330 titles in wetlands in Kampala, Mukono and Wakiso were cancelled.

During the FY under review, a total of 7 wetland management plans were developed, covering an area of 130.84km². This brings the cumulative area under wetland management plans to 6507.34Km², up from 6376.5km² in 2019/2020. This rate however remains acutely low, with more than 20 years required to cover the total wetland area with management plans at the current rate.

Objective 3: Strengthen Land use and Management

Increased titled land



During the FY 2020/21, the total land titled/registered increased to 22%, up from 21.8% in FY2019/20; and against an NDP-III target of 40%.

Overall, 26,536 land titles were issued in FY2020/21, which was only 28% of targeted 90,000 titles. This brings the cumulative titles issued between 2011/12 - 2020/21 to 422,096. An additional 16,538 Certificates of Customary Ownership were prepared over the same period.

A total of 5,624 land related conflicts were also received, and 2,400 (42.73%) of these were mediated/resolved.

Also, 112,838 land conveyances were handled, representing 94% of the targeted 120,000.

The average time of land tiling remained stagnated at 15 days over the assessment period.

As part of undertaking a comprehensive inventory of Government land, a total of 100 leases were issued on Government land, and another 100 land titles were processed for Government institutions.

Through the Land Fund, a total of 11,195.611Ha of land was acquired from payments made to Absentee Landlords for Lawful and bonafide occupants; while 8,607 sub division surveys were carried out for lawful and bonafide occupants in Bunyangabu, Mbarara, Kakumiro and Kibaale Districts.

The wetlands restored include: Kyenzogyera – Mushasha (1,361Ha); Nyamuhizi-Kigogo (1,550Ha); Mazuba-Mpologoma (1,982Ha); Tirinyi (1,528Ha); Kapujan (734Ha); Tochi (19.3Ha); Lira city (10Ha); Obubua (2Ha); Arocha (24Ha); Okole (13Ha); Lutembe Bay Ramsar (50.4Ha); Lugala (48Ha); Mpasha (21Ha); and 2,663Ha across the districts of Ibanda, Kitagwenda, Rukungiri, Kabale, Rubirizi, Mitooma, Buhweju, Kanungu, Lira, Yumbe, Kampala, Wakiso, Masaka, Kyotera, Kayunga, Lwengo, Butambala and Rakai.

Objective 4: Maintain and /or restore a clean, healthy, and productive environment

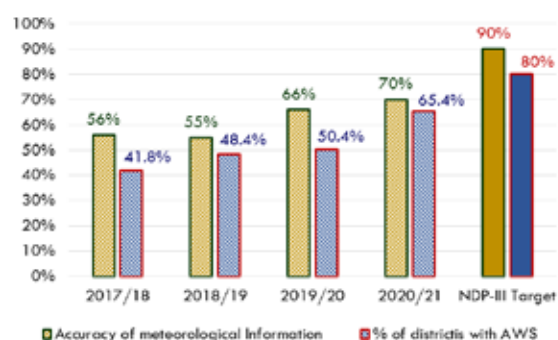
Compliance with ESIA conditions by permit holders

Daily AQI Color	Levels of Concern	Values of Index
Green	Good	0 to 50
Yellow	Moderate	51 to 100
Orange	Unhealthy for Sensitive Groups	101 to 150
Red	Unhealthy	151 to 200

The FY under review had high compliance with Environmental and Social Impact Assessment (ESIA) conditions by developers. A total of 1,350 environmental inspections & audits undertaken, out of which 1,020 (80%) of the developers were compliant with ESIA certificate conditions; doubling the proportion of compliant permit holders from 40% in the previous FY.

Air Quality Index PM_{2.5}

Urbanization and industrial development along with increased populations, bring disadvantages such as decreasing air quality.



Measurement of air quality standards is based on particulate matter mass concentrations (PM_{2.5}, PM₁₀). For Uganda, monitoring air quality currently focuses around the Greater Kampala Metropolitan Area (GKMA). In FY2020/21, the quality compliance stood at 154% (rated unhealthy for sensitive groups) on the PM_{2.5} Air Quality Index, against a WHO target of 150%. This is in comparison to Nairobi (65% - Moderate), Addis Ababa (74% - Moderate), Khartoum (74% - Moderate), Accra (165% - Unhealthy) and Lagos (180% - Unhealthy).

FY	2016/17	2017/18	2018/19	2019/20	2020/21
Districts covered	34	51	62	68	89
Cumm. No. of AWS	87	110	145	159	189

Objective 5: Promote Inclusive Climate Resilience and Low Emissions Development

Automation of the weather and climate network

During FY2020/21, national coverage of the automated weather and climate network increased to 62%, up from 51.4% in FY2019/20 to 62% in FY 2020/21.

The proportion of districts with at least an Automatic Weather Station (AWS) installed continued to improve with 91 (62%) of the 146 districts covered by end of FY2020/21, compared to 75 (51.4%) of the

districts in FY2019/20; though this is still far off the NDP III target of 80%. The accuracy of seasonal forecast was 75–80%, an improvement from the 72–76% range in FY2019/20. This too remains far off the NDP-III target of 90% average.

Key achievements in the FY under review included: issuance of 8,416 aviation forecasts, flight folders (28% of target); and rehabilitation of 142 network stations rehabilitated (surpassing the target of 120). Contrariwise, none of the planned 28 weather & climate stations were installed

Objective 6: Reduce Human and Economic Loss from Natural Hazards and Disasters

The major causes of natural disasters are floods, landslides and lightening; mainly in the disaster-prone areas of Mt. Elgon (Bududa) and Mt. Rwenzori (Kasese) areas. During the FY 2020/21, the mortality related to natural disasters was 26 persons only, which translates into 0.06 persons per 100,000 population. This was lower than the 38 persons lost due to natural disasters in FY 2018/19.

To enhance preparedness, assessments were undertaken on the 193 reported disaster losses and damage sites (windstorms, hailstorms, floods, landslides, earthquakes) in Kayunga, Mayuge, Namutumba, Namayingo, Bukwo Sironko Kibuku, Pakwach and Obongi districts.

Economic Loss (USD) incurred per disaster as a % of GDP

During the FY2020/21, a total of 222,000 households affected by disasters countrywide were supported with relief food and non-relief food items; while over 500 households affected by rising water levels in Nakasongola and Bulisa districts were relocated and resettled. Additionally, construction of 22 Housing Units to resettle Internally Displaced Persons from risk of landslides in five prone districts commenced.

The economic loss from disasters was estimated at Ugx 563Bn for the FY under review, which translates into 0.4% of GDP lost due to natural disasters; while the cost of relief to landslide victims was estimated at \$89.3million.

Notable achievements for FY2020/21 included: 48Hrs Average response time to disasters; 574,000 disaster victims supplied with relief items (164% of targeted 350,000); 92% of required disaster risk & vulnerability assessments conducted; and 63 District Disaster Management Committees (DDMCs) and District Disaster Policy Committees (DDPCs) trained.

3.5.5 Performance of external funded projects

The external financing portfolio to the programme is US\$ 1,544.72 million; of which US\$ 136.2 million are grants and US\$ 1,208.52 million are loans. Four projects were completed during the FY2020/21, while 10 are ongoing. The main financiers of the projects include: African Development Bank (AfDB), the World Bank, French Development Fund (AFD), Arab Bank for Economic Development in Africa (BADEA), and the European Investment Bank (EIB). During FY 2020/21, the total loan portfolio amounted to US\$ 1,208.5 million, financing 12 projects; and there was no new loan agreements signed during the financial year.

As at June 2021, the fiscal performance of 05 (42%) of the projects was rated satisfactory; an improvement from 33% from in the FY 2019/20. Another 05 (42%) projects were rated moderately satisfactory, while 02 (16%) of the projects were ranked unsatisfactory.

i) Multi-National Lakes Edward and Albert Integrated Fisheries and WRM Project (LEAF):

The US\$ 6.97million project is funded by AfDB. It became effective on 11th May 2016 with initial closure

date of 30th June, 2021; which was extended to 31st Dec 2021.

By June 2021, the project had Satisfactory fiscal performance having disbursed US\$ 6.29million (90.1%) of the project funds with 91% of the project lifetime completed.

Project was On schedule with: Works on 4 landing sites and 21kms of feeder roads completed; Works on a fisheries research vessel/ship at 75%; and Construction of a surveillance station on Lake Albert at 45%.

3.5.6 Emerging Issues and Recommendations

#	Issue(s)	Recommendation
1.	Restrictive and lengthy process of acquiring water connections to households	- Review procedures for acquisition of water connection to reduce time taken between application and installation - Fast track SCAP100 project under NWSC
2.	Inadequate equipment/tools like pipes and other critical materials to enable extension of water connections by districts	Increase the conditional grant allocations to Water Department in districts, focusing on rehabilitation and maintenance
3.	Stalling of a major water and sanitation project in Kagadi district, 2 years after commencement of works	Follow up on project to address bottlenecks and fast-track completion
4.	Increased encroachment on Government land, especially in new cities	Follow-up on all encroachment cases relating to the inventory of Government land
5.	Slow roll-out of Government's intervention of solar-powered Micro-scale irrigation	Fast-track the Micro-scale irrigation roll-out to all LGs
6.	Volumetric discharge of untreated waste and industrial effluents into water bodies	Fast-track review of Water and Environment legal frameworks and policies to address the challenge of waste water discharge and industrial effluents into the water bodies.
7.	Slow gazettement/demarcation of wetland boundaries	Fast-track national coding, categorization and gazettement of wetlands
8.	Weak enforcement against encroachment	- Expand the Environmental Protection Force beyond the 600 - Establish an armed wing of Forest Rangers and professional investigators/prosecutors of environmental and forestry crimes. - Expedite cancellation of all illegal land titles in forest reserves and wetlands
9.	Weak integration of private forests in policy/regulation	Fast-track the ongoing review of the National forestry and tree planting act, and the Uganda Forestry Policy
6.	Degradation of forests remains higher than restoration and afforestation; exacerbated by the unfavorable charcoal market structure and value chain	Provide incentives to private natural forests owners and commercial tree investors.
10.	Increased encroachment on Government land with lengthy dispute resolution mechanisms	- Established a comprehensive inventory on Government land - Fast tracking the formulation and passing of Uganda Land Commission Bill

11.	Increased forced land evictions without following substantive due processes	▪ Fast tracking the Amendment of the Land Act Cap 227 ▪ Undertake registration of lawful and bonafide occupants through issuance of Certificates of Occupancy (CoO) ▪ Incorporate Eviction Guidelines in the Land Act. ▪ Fast-track development of a Land Acquisition Resettlement and Rehabilitation Policy.
12.	Weak National Air Quality legislation, regulation, monitoring systems & standards enforcement	▪ Fast-track development of the air quality standards and regulations under the National Environment Act (NEA, 2019).
13.	Lack of climate change regulations, guidelines and standards for implementation of the climate change policy and act.	▪ Fast track climate change budget tagging.
14.	Inadequate follow-up, enforcement and action on con-compliance to ESIA conditions by developers	▪ Decentralize NEMA operations at a regional level
15.	Low district coverage of weather early warning systems and AWSs	▪ Fast-track installation of AWSs in each district
16.	Unusual rainfall patterns, rising water levels and increased frequency of flash floods & landslides	▪ Fast-track resettlement exercise using the 2,865 acres of land purchased in the Mt. Elgon region to resettle victims of landslides.
17.	Reactive approach to disaster management and response based on occurrence E.g for floods	▪ Provide adequate funding for disaster preparedness beyond response; provided for in the PFMA 2015 under the Contingency Fund
18.	Inadequacy of the contingencies fund despite increased frequency of natural disasters	
19.	Wood demand projected to triple by 2040	▪ Support forest protection, restoration and establishment of biomass energy plantations and woodlots on private lands.
20.	Continued encroachment and degradation of fragile ecosystems despite laws in place	▪ Scale-up fiscal incentives that promote investment in green growth initiatives such as the recently waived taxes on Liquefied Petroleum Gas (LPG)

CHAPTER 4.0:

LIVING STANDARDS AND PRODUCTIVITY CLUSTER

1.1.3 4.1 HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION PROGRAM

4.1.1 Overview of the Programme

The Human Capital Development and Social Protection Programme seeks to improve the productivity of Ugandans by ensuring a healthy and an educated resilient Ugandan population. The key expected results of the HCD&SP Programme include: increased proportion of labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased life expectancy; increased access to safe water and sanitation; and increased access by population to social protection.

The Programme is comprised of four (4) subprogrammes that include: Education, Sports and Skills; Population Health, Safety and Management; Gender and Social Protection; and Labour and Employment Services. The Ministry of Education and Sports (MoES) is the lead Ministry and the secretariat for the Human Capital Development Programme. The lead implementing MDAs for the Programme include: EOC, HSC, LGs, MAAIF, MoDVA, MoES, NCHE, Universities, MoFA, MoFPED, MoGLSD, NDA, Referral Hospitals, MoH, MoIA, MoICT&NG, MoLG, MoPS, MoSTI, MUK, MWE, NCDC, NMS, NPA, OPM, State House, UAC, UBOS, NPC, UBTs, UCI, UHI, UIA and UNEB. These MDAs and LGs work hand in hand with other MDAs to realise the goals and objectives of the Programme.

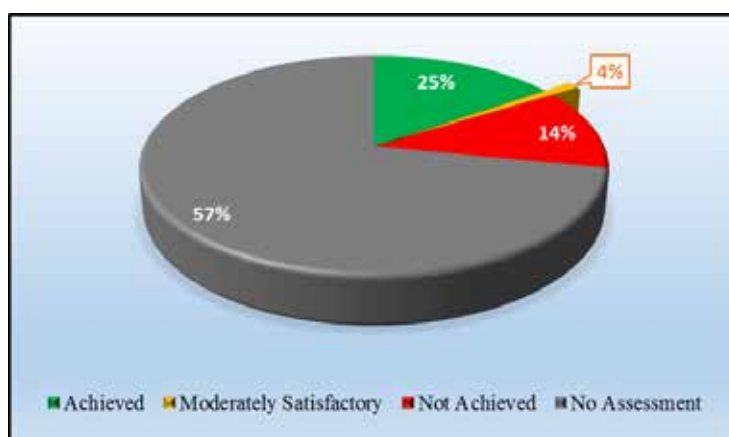
4.1.2 Programme Goal and Objectives

The goal of the programme is to improve labour productivity for increased competitiveness and better quality of life for all Ugandans.

The key objectives include; 1) Improving the foundations for human capital development; 2) Producing appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports); 3) Streamlining STEI/STEM in the education system; 4) Improving population health, safety and management; 5) Reducing vulnerability and gender inequality along the lifecycle; and 6) Promote Sports, recreation and physical education.

4.1.3 Overview of the Programme's Performance

Human Capital Development is composed of four (4) aspects; education, health, water and environment, and social development. The FY 2020/21 Annual Performance Assessment for the HCD Programme revealed that outcome indicators achieved against the set targets were 25%, those moderately satisfactory were 4%, those not achieved were 14% and those not assessed were 57% due to insufficient data. This performance level was attributed to the COVID-19 pandemic, which affected service delivery points.

Figure 3: Human Capital Development Programme Annual Performance

Source: HCD Programme Reports (2021), OPM computation

a) Performance of Human Capital Development Sub Programmes

The HCD programme performance for FY 2020/21 was as follows;

- i. Of the 615 HCD sub programmes output indicators, 6% were achieved, 1% were moderately satisfactory, 46% not achieved, and 46.5% of the targets not assessed due to insufficient data.
- ii. The Education, Sports, and Skills sub programme did not achieve 58% of its output targets, while 41.7% were not assessed due to insufficient data out of the 120 output indicators.
- iii. Whilst the Labour and Employment Services sub programme has 138 output indicators, only 4% of the output targets were achieved, 2% were moderately satisfactory, 35% not achieved, and 58.7% were not assessed due to insufficient data.
- iv. The Population Health, Safety, and Management sub programme has 227 output indicators. The sub programme achieved 2% output targets, 1% moderately satisfactory, 44% not achieved, whereas 52.9% not assessed due to insufficient data. The Gender and Social Protection sub-programme has 130 output indicators. It achieved 20% output targets, 2% moderately satisfactory, 51% not achieved, and did not assess 27% of the output indicators due to insufficient data.

4.1.4 Programme Performance in Key Result Areas

a) Improved Learning outcomes

Over the years, the Government has continued to roll out interventions such as the Universal Primary Education (UPE), Universal Secondary Education (USE), and affirmative action programmes to improve enrolment in schools. However, recent studies such as the UWEZO study on learning outcomes have shown that learning levels of primary school children have not kept pace with the increase in enrolments. The NDP III is now focusing on addressing this problem with appropriate mitigation measures.

The average proficiency in literacy for P3 reduced from 50% in 2018/19 to 49.9% in 2019/20, while that of P6 increased from 53% in 2018/19 to 53.1% in 2019/20. The NDP III targets literacy at P3 and P6 for FY 2010/21 were 59% and 55%; however, the Ministry lacked data due to the COVID-19 lockdown that hindered data collection.

The average proficiency in numeracy for P3 was 55.2% above the NDP III target of 40%, while P6 was 50.9% in FY 2019/20 against the NDP III target of 79%.

The number of universities with accredited programmes was 45% against the annual target of 41.1%. This score was lower than the NDP III target of 53%.

The science pass rates (O-level) reduced from 58% in FY 2019/20 to 57.5% in FY 2020/21. However,

most indicators for FY 2020/21 under KRA 1 lacked data due to the COVID-19 lockdown that hindered data collection.

Table 6: Improved Learning Outcomes

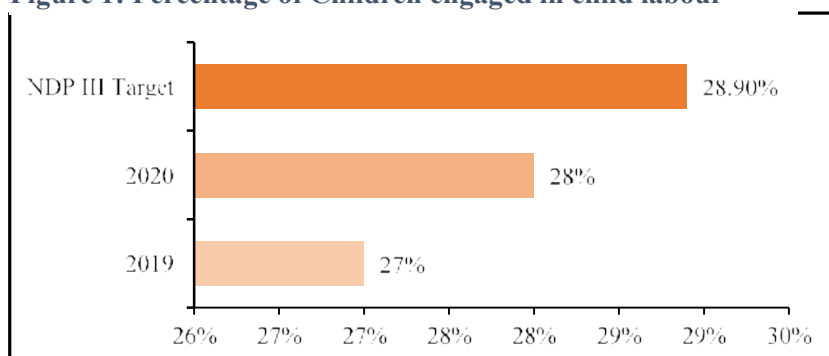
Improved Learning outcomes		ACTUAL 2019/20	TARGET 2020/21	NDPIII TARGET 2020/21	ACTUAL 2020/21
Proficiency in Literacy, %	P.3	49.9	52	59%	NA
	P.6	53.1	56	55%	NA
Proficiency in Numeracy, %	P.3	55.2	59	40%	NA
	P.6	50.9	55	79%	NA
Survival rates, %	Primary	36.9	40	22	NA
	Secondary	94.1	79	54	NA
Proportion of schools/ training institutions and programmes attaining the BRMS, %	Pre-Primary (registered)	10.4	22	47	NA
	Primary (SACMEQ)		54	47.3	NA
	Secondary (DES)		45.8	65	NA
	Universities (accredited programmes)		41.1	53	45
Transition from P.7 to S.1			61	4.6	NA
Science pass rates[2] (O- level)		58	53	6.8	57.5
Quality adjusted years of schooling			4.5		NA
Average years of schooling			6.8		NA

Source: HCD Programme Reports (2021)

b) Child development in learning health and psychological wellbeing improved

Under the FY under review, the percentage of children aged 5-17 years engaged in child labour saw 1% slight increase from 27% in FY2019/20 to 28% in FY2020/21, against the NDP III target of 28.9%.

Figure 1: Percentage of Children engaged in child labour



Source: HCD Programme Report (2021), OPM computation

c) Increased Labour force in decent employment

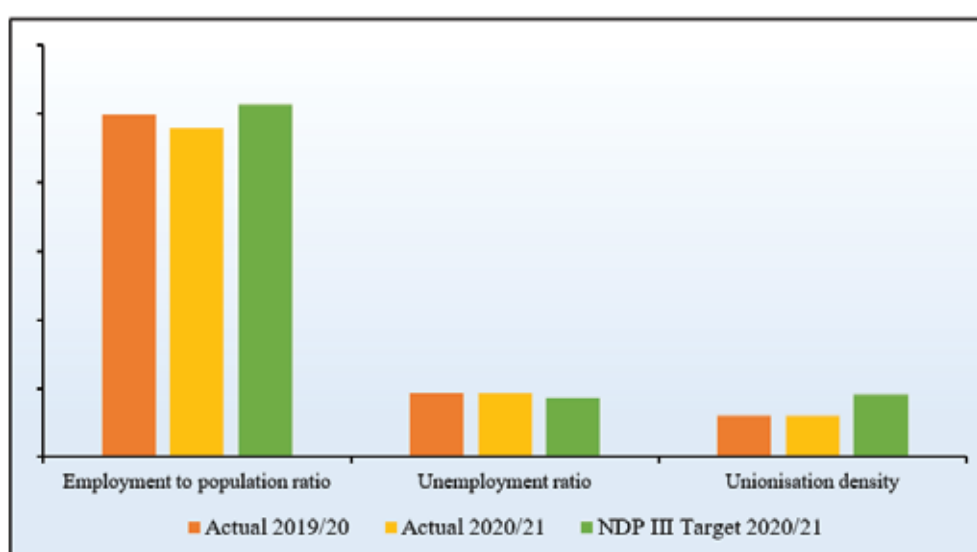
The employment to population ratio decreased from 49.8% in FY2019/20 to 48% in FY2020/21 against the NDP III 51.3%.

The unemployment rate (percentage of the jobless labour force) did not change in the FY under review as it stood at 9.2% against the NDP III target of 8.5%.

The unionization density rate (the ratio of wage and salary earners that are trade union members to the total number of wage and salary earners in the economy) did not change in the FY under review. It stood at 6% against the NDP III target of 9%.

The performance of the Third Key Result Area (KRA 3) is shown by figure xxxx below.

Figure 5: Labour force in decent employment



Source: HCD Programme Reports (2021)

d) Increased employability of the labour force

The proportion of the labour force transitioning into decent employment stood at 34.5% in FY2019/20 against the target set at 35.0% in FY2020/21; however, there is no data for the actual performance (FY 2020/21). Uganda is the world's second youngest country. It has one of the world's highest fertility rates at 5.91 with a working-age population growing at a very fast 3.92% per annum between 2011–2017, implying the existence of an ever-increasing number of future job seekers (World Bank Report 2019, "Uganda Jobs Strategy for Inclusive Growth").

It is estimated that the working-age population will increase by 13 million people, thus increasing the dependency ratio. Thus, Uganda must increase the average labor productivity faster and create more jobs for the potential new workers. Indeed, with a vast agro-based economy, raising agricultural productivity must be the cornerstone of a strategy for jobs and economic transformation coupled with the faster movement of young workers from agriculture employment into higher productivity industry and service jobs.

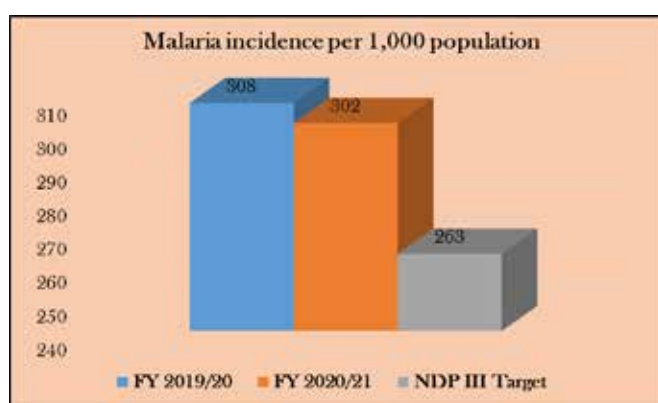
e) Improved Skills Mix

The number of health workers (doctors, midwives, nurses) per 10,000 population improved from 18 in FY2019/20 to 19 health workers per 10,000 population against the NDP III target of 20. There was a 0.22% increase in the number of physicians per 10,000 population from 0.1 in FY 2019/20 to 0.32 in FY 2020/21. The country did not achieve the NDP III target of 0.54 physicians per 100,000 population.

f) Reduced Morbidity and Mortality of the population

The increase in prevalence and incidence of HIV/AIDS has greatly affected all the components of human development. In the FY under review, the number of new HIV infections per 1,000 susceptible population increased from 1.3 in FY 2019/20 to 1.72 against the NDP III target of 3.5. Episodes of malaria cause stunting in children's physical and mental development, contributing to impaired cognitive development, lower completion of primary school studies, and lower returns to education (Malaria Consortium.org).

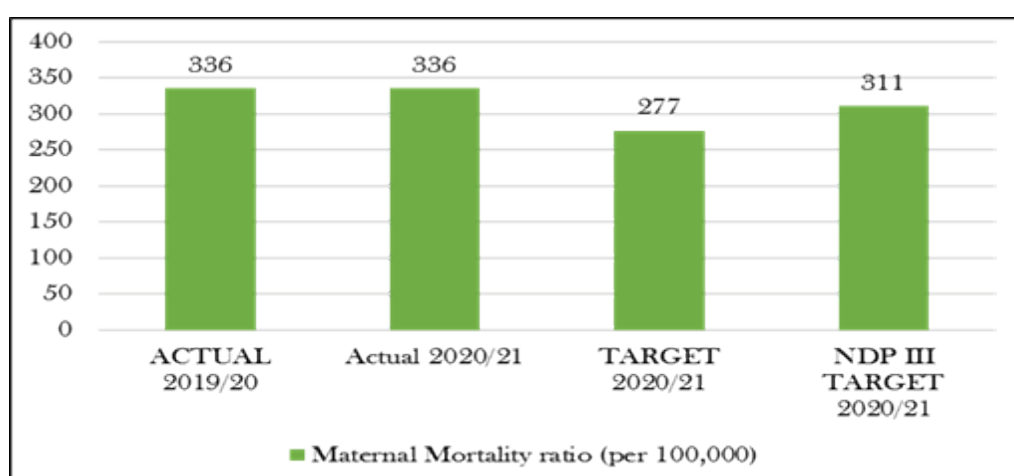
Figure 6: Malaria incidence per 1,000 population



The malaria incidence improved from 308 in FY 2019/20 to 302 per 1,000 population against the NDP III target of 263. The Maternal Mortality ratio per 100,000 in FY 2019/20 and FY 2020/21 was 336 and did not achieve the NDP III target of 311.

Source: MoH, 2021

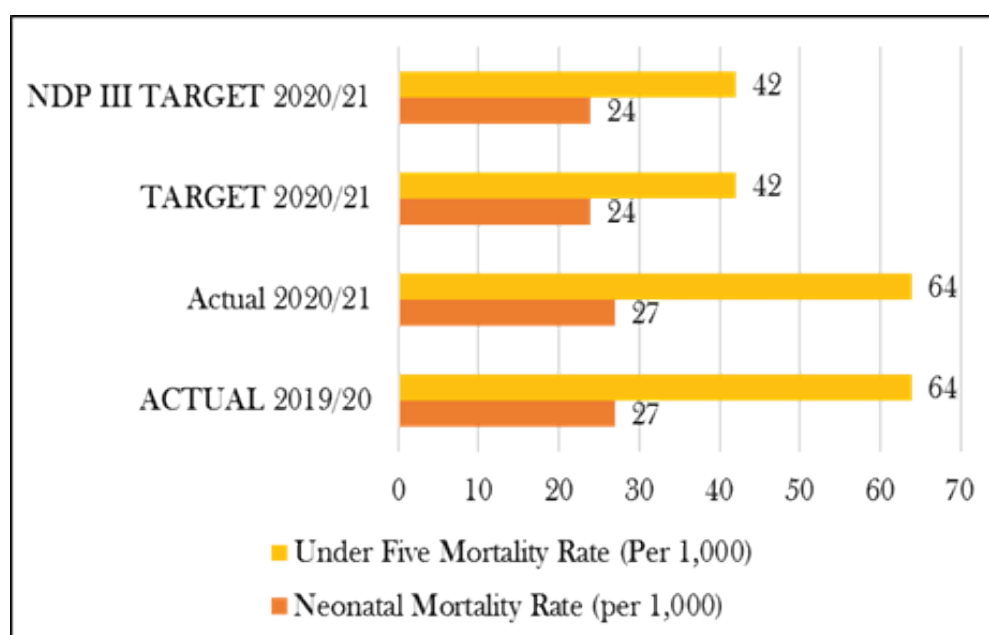
Figure 7: Maternal mortality ratio



Source: MoH, 2021

The neonatal Mortality Rate (per 1,000) in FY 2019/20 and FY 2020/21 was 27 against the NDP III target of 24.

Figure 8: Under Five Mortality Rate and Neonatal Mortality Rate



Source: MoH, 2021

The Under Five Mortality Rate (Per 1,000) also remained unchanged at 64 for both years against the NDP III target of 42 deaths per 1,000 births.

Non-Communicable Diseases

According to Table 9, the hypertension rate increased from 3.2% in FY 2019/20 to 17.23% in FY 2020/21 against the NDP III target of 3%. The Diabetic rate improved from 2.5% in 2019/20 to 1.62% against the NDP III target of 2.4%.

Table 7: Reduction in Non-Communicable Diseases

Reduction in NCDs	2019/20	2020/21	NDP III Target
Hypertension rate	3.2	17.23	3%
Diabetic	2.5%	1.62%	2.4%

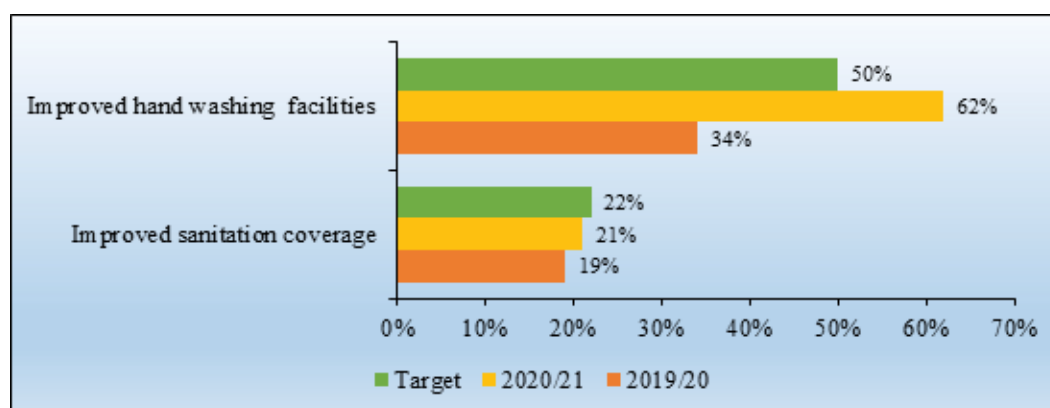
Source: MoH, 2021

g) Improvement in the social determinants of health and safety

In the FY under review, sanitation coverage across the country improved from 19% in FY 2019/20 to 21% against the planned NDP III of 22%. Similarly, the number of improved handwashing facilities also improved from 34% in FY 2019/20 to 62% over and above 50% in FY 2020/21.

The improvement in handwashing facilities was due to COVID-19 sensitization on the need to wash hands to prevent the spread of the disease. The lack of access to basic sanitation may have contributed to the 54% mortality rate attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000) in FY 2020/21.

Figure 9: Improvement in the social determinants of health and safety



Source: MoH, 2021

h) Universal Health Coverage

In the FY under review, the out-of-pocket health expenditure (financial protection for ill health) increased from 38.4% in FY 2019/20 to 40%. The improvement may be attributed to the proportion of the population accessing health Insurance that increased by 2.3% in FY 2019/20 and FY 2020/21. The sub-program achieved the target of 5% and the NDP III target of 7%.

1.1.4 Performance of Externally Funded Projects

Education, Sports and Skills sub-program

- i. **Loans:** The capital development budget for loan projects was USD 60M, of which 63.7% (USD 38.233M) was released by the end of FY 2020/21. The absorption rate of funds was at 13.8%. The reason for poor performance is the COVID-19 pandemic that affected operations.
- ii. **GoU Capital Development:** In FY 2020/21, the development budget for GoU was UGX 33.81Bn, of which 5.59Bn (47%) was released and 35% of the release absorbed. The funds were used for development projects as well as counterpart funding for externally funded projects.

Table 8: Budget Performance of Externally Funded Projects

Category	Total Approved funding (FY2020/21)	% Release
Loans	USD 60.0M	65.7% (USD 38.233M)
GoU	479.251	61.3% (2.93.707Bn)

Source: HCD Programme, 2021, OPM computation

Physical Performance of Loan Projects as at 30/06/2021

- i. The Technical Vocational Education and Training (TVET) LEAD project: completed a new motor vehicle workshop, procured tools and equipment, and renovated staff quarters.
- ii. Completed engineering designs for planned civil works in beneficiary institutions under the OPEC Fund for International Development (OFID) II Funded Vocational Project Phase II project.
- iii. Concerning education, 172 Ph.D. and 776 Masters Students received scholarships.

- iv. Government-supported innovations such as the development of sanitizers, the development of the national organic agriculture policy, a locally sourced diesel engine prototype aligned to different types of automobiles, and equipped beneficiary institutions with state-of-the-art research equipment under the African Centres of Excellence II project.

4.1.5 Emerging Issues and Recommendations

The table below presents the Human Capital Development and Social Protection Programme emerging issues and recommendations.

Table 9: Emerging Issues and Recommendations

Emerging Issues	Recommendations[NM1]	Responsibility
1. Lack of data from programme secretariat due to inability to undertake surveys because of the COVID-19 situation in the country.	a. Strengthen the data management system, including adequately planning for and undertaking the Annual School Census and the NAPE. b. MoGLSD should devise strategies for availing data for most of their outcome indicators. c. Operationalization of the HCD programme secretariat should be fast tracked.	MoES, MoH, MoGLSD
2. Many outputs in the PIAP lacked data to inform indicators, targets, and budgets.	Strengthen the data management system, including adequately planning for and undertaking annual surveys.	MoES, MoH, MoGLSD
3. The unemployment rate was increasing inspite of the efforts by MoGLSD i.e. YLP, Uganda Women Entrepreneurship Programme, Externalization of Migrant Workers to curb unemployment	There is need to develop a multi-stakeholder approach to address unemployment.	MoGLSD
4. The percentage of labor force that are not in decent employment is still high.	There is need to devise effective strategies to attract the youth into decent employment.	MoGLSD
5. Malaria incidence per 1,000 population 308 in FY 2019/20. This number is too high.	Efforts should be made to reduce malaria incidence to avoid its effect on the economy.	MoH
6. NDP III target on universal health coverage not met.	The MoH should devise strategies for availing data for Universal Health Coverage.	MoH

1.1.4 4.2 COMMUNITY MOBILIZATION AND MIND SET CHANGE PROGRAMME

3.5.1 Programme Overview

The Community Mobilisation and Mindset Programme has far-reaching repercussions on the lives of the people and society. Mind-set change brings with it great benefits, including public appreciation of the country's development agenda and increased awareness for ownership and social accountability. It helps to enhance the well-being of the people or groups by changing their attitudes, norms, practices and behaviours. In addition, it helps build capacities of communities to assess their needs,

identify options for addressing them, prioritize, leverage resources, and create sustainable solutions.

The Programme consists of three sub-programmes which include: Community sensitization and empowerment; Strengthening institutional support; and Civic Education and Mindset change. The lead implementing MDAs for the programme include; DEI, EOC, JSC, LGs, MoES, MoFA, MoGLSD, NLU, UNCC, MoICT&NG, MoLG, OP, OPM, NPC and URSB.

The key expected results from the programme include: increased participation of families, communities and citizens in development initiatives; enhanced media coverage of national programmes; increased household savings; increased social cohesion and civic competence; and better uptake and/or utilisation of public services (education, health, child protection etc.) at the community and district level.

3.5.1 Programme Goal and Objectives

The goal of the programme is to empower citizens, families and communities for increased responsibility and effective participation in sustainable national development.

The programme objectives focus on addressing, in an integral manner, the key elements of; mobilization and empowerment of the population to effectively participate and respond to various development initiatives; support institutions to delivery community services; provision of civic education and mindset change programmes; and address negative cultural practices and beliefs.

3.5.2 Overview of the Programme's Performance

The programme had nine (09) Key Results Areas (KRAs), across its four (04) key objectives. Table xxx below shows the scores and rating of performance on these KRAs against FY2020/21 targets.

Table xxx. Annual Performance Scorecard for CMMC Programme					
OUTCOME PERFORMANCE - FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
CMMC Programme overall	15.0%	20.0%	10.0%	55%	22
KRA 1: Informed and active citizenry	25.0%	25.0%	0.0%	50%	4
KRA 2: Increased HH saving	0.0%	100.0%	0.0%	0%	1
KRA 3: Family and parenting	0.0%	0.0%	0.0%	100%	1
KRA 4: Participation of diaspora	0.0%	50.0%	50.0%	0%	2
KRA 5: Empowered communities	0.0%	0.0%	0.0%	100%	3
KRA 6: Mindset and patriotism	20.0%	20.0%	0.0%	60%	5
KRA 7: Accountability and transparency	50.0%	0.0%	50.0%	0%	2
KRA 8: Promotion of Kiswahili	0.0%	0.0%	0.0%	100%	1
KRA 9: Social cohesion and culture	0.0%	0.0%	0.0%	100%	1

From Table xxxx above, the programme registered lowly performance on its strategic results areas,

achieving its targets on only 15% of its 22 outcome indicators across the nine (09) Key Result Areas. An additional 20% of the outcomes registered moderately satisfactory performance, while 10% of the outcome targets were unmet. Worrisomely, the majority (55%) of the outcomes had no performance data available for assessment.

Programme budget performance for FY2020/21

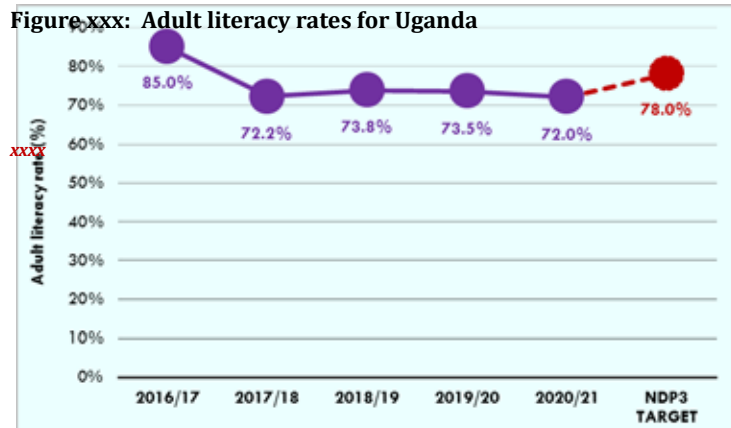
The total funding to the Programme in the FY 2020/21 was Ugx 211.006Bn, which represents xxx of the NDP-III FY requirement of Ugx 629.57. Of this, Ugx 126.61 was for Community sensitization and empowerment, out of which Ugx 61.26Bn (48.4%) was released. The budget for Reducing negative cultural practices and attitudes was Ugx 150.51Bn, out of which only 37.726Bn (25.1%) was released. Strengthening institutional support was Ugx 238.92Bn, out of which a paltry Ugx 3.208 (1.3%) was released. For Promoting the National Vision and value system, none (0.0%) of the required Ugx 110.06Bn was released.

3.5.3 Programme Performance in Key Results Areas

Objective 1: Enhance effective mobilization of families, communities and citizens for national development

Result: Increasing Adult literacy

Figure xxx: Adult literacy rates for Uganda



Developing literacy and numeracy skills in adulthood also gives individuals a better ability to reach their full potential. Increasing outreach of adult education including functional adult literacy and skills building programs for those who have already left school and are working age, is therefore a key focus of Government in its effort to address the quality of Uganda's labour force.

By end of FY2020/21, adult literacy (ability to read and/or write) stood at 72.0%, having declined for the second successive year from 73.5% and 73.8% in 2019/20 and 2018/19 respectively; and against the NDP-III target of 78%. This is partly attributed to the halting of the Functional Adult Literacy (FAL) programme in 2018. To build on the successes of FAL, Government rolled out the Integrated Community learning for Wealth Creation (ICOLEW) in 2020.

During the FY2020/21, Nine (09) Community Learning Centers (CLCs) were established and operationalised in the districts of Namayingo, Mpigi, Iganga and Nwoya; to provide integrated services including demo gardens, sports and recreation, Early Childhood Development (ECD) services, library services and skills enhancement. In the same pilot districts, 160 Community Empowerment Groups (CEGs) were established reaching 5,603 learners (1,303 males and 4,300 females).

Key Result: Increased diaspora remittances

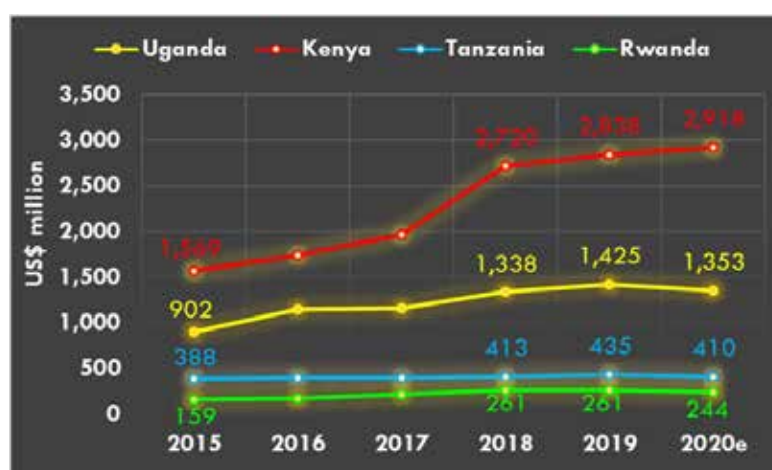
Remittances from migrant workers are a key socio-economic tool for Uganda, and a critical safety net for millions of households that depend on them for food security, health care, savings and investment opportunities. The impact of the COVID-19 pandemic on the global economy and job security for Ugandan migrant workers around the world however has reduced the amount of money they are sending back home to their families.

From Figure xxx above, remittance flows declined by 5.1% from US\$ 1.425Bn in 2019 to US\$ 1.353Bn in 2020. Despite the decline however, Uganda was ranked among the top ten recipient countries in sub-Saharan Africa; tripling inflows to Tanzania (US\$ 0.41Bn), Rwanda (US\$ 0.244Bn), though only half of the remittances to Kenya (US\$2.9Bn). In terms of GDP contribution, Uganda's remittances were 1.2% of GDP, compared to Kenya (2.9%), Tanzania (0.6%) and Rwanda (2.3%).

Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities

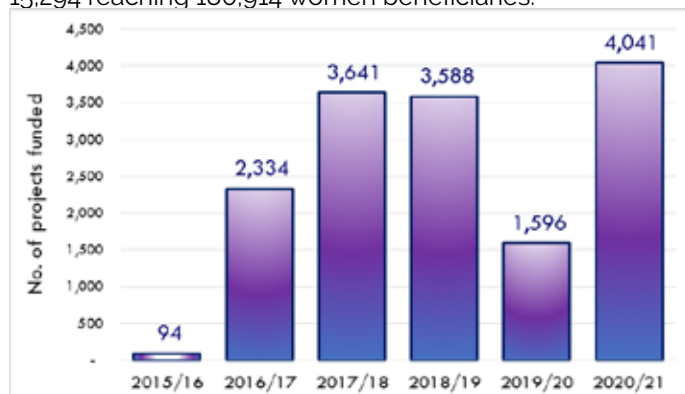
Key Result: Vulnerable and marginalized persons empowered

Uganda Women Entrepreneurship Programme (UWEP)



The programme began in FY2015/16, designed to address the challenges women face in undertaking economically viable enterprises. It completed its five-year Phase-I in June 2020, having received a cumulative release of Ugx 107Bn (71.6%) out of the initial budget of Ugx 149.35Bn. FY2020/21 was therefore a transition period for the programme into the recurrent Government expenditure.

During FY2020/21, the programme had a budget of Ugx 29.049Bn, all (100%) of which was released, and Ugx 28.516 disbursed to 4,041 women groups, compared to the 1,596 groups funded in the previous FY. This brought the total number of women enterprises funded under the programme to 15,294 reaching 180,914 women beneficiaries.

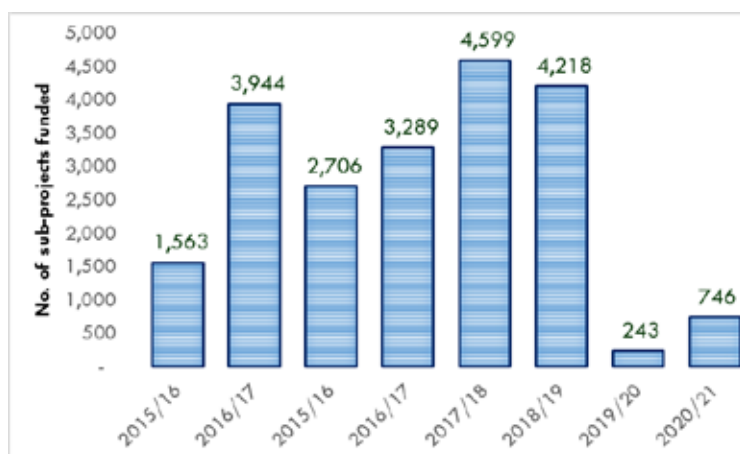


The programme continues to register commendable recovery performance, with Ugx 3.6Bn recovered in the FY2020/21 alone, though this was only half of the Ugx 7.635Bn recovered in the previous FY. This brought the total amount recovered to Ugx 20.192Bn, representing 73.1% of the Ugx 27.614 that was due by June 2021. Notably, 732 groups had fully (100%) paid

up the funds received; and Ugx 10.703Bn had been revolved back to fund new groups in the respective Local Governments.

Youth Livelihood Programme (YLP)

The programme provides interest free revolving funds to unemployed and poor youth (aged 18-30 years). Having commenced in FY2013/14, it has cumulatively received Ugx 207.248Bn (66%) out of an approved budget of Ugx 314.672Bn.



By June 2021, the programme had cumulatively disbursed Ugx169.512Bn to finance a total 13,822 youth projects, benefiting 251,940 youth (of which 136,881 were males and 115,059 females). In FY2020/21 alone, Ugx 2.66Bn was released to the programme, out of which Ugx 6.193Bn was disbursed to fund 746 youth groups.

By June 2021, a total of Ugx 42.4Bn (56%) had been recovered out of the Ugx 75.563Bn that is due. A total of 335 projects had completed 100% recovery of funds and are were ready to transition into Small and Medium Sized (SMS) enterprises.

The Funds recovered have been revolved within the respective Local Governments to finance new projects, with Ugx 22.589Bn already revolved to finance 2,173 projects benefiting 20,086 youth.

Special Grant for Persons With Disabilities (PWDs)

Uganda ratified the UN Convention on the Rights of Persons with Disabilities (CRPD) and its Optional Protocol on 25th September 2008 without reservations. By so-doing, Uganda committed itself to accord the same rights to persons with disabilities like all other citizens. Sadly, the increasing double burden of diseases both communicable and non-communicable diseases in Uganda continues to increase in the number of persons with disabilities.

Worldwide, fifteen percent (15%) of the world's population or one (1) billion people live with some form of disability. In Uganda, 12.4% (4.5 million) of the population lives with some form of disability (MoGLSD, 2020). In order to reduce the number of person with disabilities (PWDs), the WHO Member States in 2014 endorsed global disability action plan 2014–2021 with the aim to remove barriers and improve access to health services; strengthen and extend rehabilitation and community-based rehabilitation.

In FY2020/21, the Special Grant for Persons With Disabilities (PWDs) was doubled from Ugx 5.0Bn to Ugx 10.0Bn, to benefit PWDs that are well organized in groups of 5 to 6 people; with each group getting between Ugx 4 to 5 million depending on their projects. Cumulatively, a total of 8,239 persons with disabilities (4,140 males and 4,099 females) had benefited from the special grant by end of the FY under review, representing 0.81% of the targeted number. A total of 817 groups have been funded cumulatively, across 61 districts.

Social Assistance Grant for Empowerment

According to the National Housing and Population Census 2014, the population of older persons (60 years and above) in the country increased from 1,101,103 persons in 2002 to 1,430,000 in 2014. By 2020, the number of older persons was expected to have grown to 1,600,000, according to UBOS projections. Of these, only 4% have access to social security (NSSF and Public Service Pension Scheme) leaving the majority (96%) without any form of income security.

Government introduced SAGE as one of the measures to guarantee the livelihood and income security of older persons but also as a strategy for rural transformation. Under this scheme, Government provides a monthly non-contributory transfer of Ugx 25,000 to older persons aged 80 years and above in all districts of Uganda.

Figure xxx: Budget projections for lowering the SCG eligibility age

FY	Age Threshold	No of target beneficiaries	Cost Ugx Bn
2019/20	80+	358,420	142.46
2020/21	70+	764,945	278.7
2021/22	65+	1,048,598	373.36
2022/23	60+	1,509,300	524.9

Uganda has 266,252 older persons who are 80 years and above, some of whom are among the 154,730 beneficiaries already on the programme. The national roll out of the Senior Citizens Grant to older persons who are 80 years and above was

completed by the end of August 2020, with an estimated 358,420 older persons eligible under the national roll out. A total of 71¹ new districts were brought on board (while paying those in the 64 districts already on the programme since 2010).

The funding requirement for FY 2020/21 to cover all persons of 80 years and above in all the districts in the country, while keeping the 169,342 beneficiaries who were already on the programme, totaled to Ugx 142.46Bn. Of this, Ugx 33.9Bn was supposed to come from development partners. Government appropriated Ugx 62.88 billion in the approved annual budget, out of which Ugx 49.68Bn was released and spent, leaving a short fall of Ugx 13.2Bn. Nonetheless, a supplementary budget of Ugx 57.82Bn was allocated, to enable payment of all beneficiaries in FY2020/21.

Payments under the national rollout were completed by the last week of August 2020. By September 30, some 304,155 older persons (179,750 female, 124,825 male) had been paid (See Table on page 12). Of these 128, 016 were registered in the 71 new districts.

Through Home Based Enrolment a further 3,910 older persons were captured, enrolled and paid in 31 districts; and the exercise is expected to cover all districts in the country. Another 41,674 older persons were registered and enrolled through retargeting in the pilot districts.

Due to increased demand for the programme, Government plans a phased lowering of the eligibility age for enrolment into the programme.

Table xxxx shows the projected funding requirements for maintaining national coverage of the SCG, whilst lowering the eligibility age; with the budget tripling to Ugx 524.9Bn in 2022/23, compared to the

³ The new districts in the national rollout of the Senior Citizens Grant are: Arua, Budaka, Bududa, Bugweri, Buhweju, Buikwe, Bukedea, Bukomansimbi, Bukwo, Bulambuli, Buliisa, Bunyangabo, Bushenyi, Busia, Butaleja, Butambala, Buvuma, Buyende, Gomba, Hoima, Ibanda, Iganga, Isingiro, Jinja, Kabarole, Kalangala, Kaliro, Kalungu, Kampala, Kamwenge, Kanungu, Kapchorwa, Kazo, Kibuku, Kiruhura, Kikuube, Kiryandongo, Kitagwenda, Kyotera, Lira, Luuka, Luwero, Lwengo, Lyatonde, Madi-Okollo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mbarara, Mitooma, Mityana, Mpigi, Mukono, Namisindwa, Namutumba, Ngora, Ntoroko, Ntungamo, Obongi, Nwoya, Oyam, Rakai, Rwampara, Rubirizi, Rukungiri, Serere, Soroti, Sironko, Tororo, and Wakiso.

programme budget.

3.5.6 Emerging Issues and Recommendations

#	Issue(s)	Recommendation
1.	Inadequate capacity of Parish Chiefs and Extension workers in delivering on their functions, posing a threat to the success of the Parish Development Model (PDM)	Fast-track recruitment of Parish Chiefs to fill the structure 100% in all Parishes (Complete by end of Oct 2021)
2.	Low literacy in Kiswahili	- Fast-track establishment of the Kiswahili council - Explore integration of Kiswahili in Primary curriculum and exams
3.	Inadequacy of post-literacy follow-up to ensure utilization and sustenance of learning outcomes	Fast-track Integrated Community Learning for Wealth Creation (ICOLEW), especially the VSLAs component.
4.	Increased but weakly regulated emigration of skilled labour force	- Expedite development of a National Labour Migration Policy. - Establish bilateral labour agreements with the Kingdom of Bahrain, the State of Kuwait, Afghanistan, Somalia, Iraq and the Republic of Turkey, among others.
5.	Slow recovery of funds, delaying roll-out of the revolving fund	Provide operational funds to Local Governments to finance recovery activities.
6.	Exclusion of beneficiaries NOT registered with NIRA for the National ID	Expedite the reconciliation of NIRA and SAGE records, and registration of the excluded persons by LGs

Masaka, Masindi, Mbale, Mbarara, Mitooma, Mityana, Mpigi, Mukono, Namisindwa, Namutumba, Ngora, Ntoroko, Ntungamo, Obongi, Nwoya, Oyam, Rakai, Rwampara, Rubirizi, Rukungiri, Serere, Soroti, Sironko, Tororo, and Wakiso.

1.1.5 4.3 REGIONAL DEVELOPMENT PROGRAMME

4.3.1 Programme Overview

The Programme is comprised of four sub-programmes, that is; Production, Productivity and Value Chain Development, Regional Infrastructure and Interconnectivity, Leadership and Institutional Development for Regional Transformation, and Institutional Coordination.

The Regional Development sub-programmes comprises of (i) Production and Productivity, (ii) Infrastructure Development, and (iii) Capacity Building for Leaders with various MDAs taking on leading roles for different interventions.

Some of the key implementing MDAs implementing the Programme include: LGs, LGFC, MAAIF, MEMD, MoES, MoFPED, MoGLSD, MoICT&NG, MoLG, MoLHUD, MoTIC, MoTWA, UHTTI, MoWT, MWE, NARO, NEMA, NFA, NPA, OP, OWC, UIA, UNRA and UTB among others. The key result of the programme to be achieved over the next five years is to reduce poverty in the lagging regions of Uganda.

4.3.2 Programme Goal and Objectives

Goal:

To accelerate equitable, regional economic growth and development.

Objectives:

The various interventions that are executed in the Regional Development Programme aim at achieving four main objectives which include;

1. Enhance value addition in key growth opportunities
2. Consolidate and increase the stock and quality of productive infrastructure;
3. Enhance the productivity and social wellbeing of the population
4. Strengthen the role of the state in guiding and facilitating development

4.3.3 Overview of the Programme's Performance

The table below shows the annual performance of the Regional Development Programme.

Table 10: Annual Performance Scorecard for RDP FY2020/21

Programme	Achieved	Moderate	Not Achieved	No Assessment
Regional Development Program	58.8%	29.4%	11.8%	0%

Table 9 shows that only 58.8% of the 17 programme outcome targets were achieved, whilst 29.4% registered moderate performance and 11.8% were not achieved.

The good outcome performance areas of the Programme included:

- Increase in the proportion of households involved in commercial scale agriculture to 25.4%, which exceeded the target of 22.0%.
- Irrigated agriculture as a total of cultivated land was at 1.3%, surpassing the NDPIII 2020/21 target of 1.0; but still far off the overall NDP III target of 5.4%.
- Increased compliance of water samples to national water quality standards; which increased from 63% to 67% for rural, and 87% to 89.1% for urban areas.
- The proportion of land area covered by forests was 12.5% out of the targeted 13%.
- Despite the above achievements, there was low performance in the following areas:
- The proportion of smallholder farmers accessing credit was only 10% way below the target of 15%.
- The share of private sector credit for the selected agricultural enterprises stood at only 6.3% in comparison to the targeted 10.0%
- Only 32.1% of permit holders complied with ESIA conditions which was still far below the 50.0% target.

- The percentage of automation of weather and climate network was only 28.0%, which was lower than the targeted 40.0%.

a) Regional Development Sub-Program Performance

The table below shows the annual performance of the Production, Productivity and Value Chain Development Sub-Programme.

Table 11: Production, Productivity and Value Chain Development Performance

Sub programme	Achieved	Moderate	Not Achieved	No Assessment
Production, Productivity and Value Chain Development	38.5%	23.1%	38.5%	0%

b) In Table 14, it is evident that the sub-programme achieved only 38.5% of its targets and did not achieve others in equal measure. Specifically, good performance was noted in the following areas;

- Development of bills of quantities for construction of 20,000 cubic meter Parish Valley tanks was completed.
- Development of regional plans, e.g., Completion of the Northern Uganda Development Plan (NUDP), Karamoja Integrated Development Plan
- There was largely reported low performance in developing regional-specific plans for Bukedi, Teso, Busoga, Bugisu, Bunyoro, Rwenzori, and Luwero sub-regions.

4.3.4 Annual Performance Scorecards for the 46 District and 8 Municipal LGs for FY 2020/21

The overall output performance of DLGs was below average, with only 42.4% of the annual targets achieved. Only Water and Sanitation achieved above 50% of the annual targets for FY 2020/21, as shown in the table below.

Table 12: DLGs Annual Performance score card

Output performance FY 2020/21				
Functional Area	Achieved	Moderately satisfactory	Not achieved	No assessment.
Overall performance for DLGs	42.4%	8.4%	20.1%	29.1%
Production and Marketing	33%	3%	28%	36%
Trade and Industry	38%	6.9%	23.1%	31.4%
Health	41.1%	12.4%	29.2%	17.3%
Education	43.4%	11.0%	12.1%	33.4%
Roads and Engineering	33.2%	9.0%	17.0%	40.8%

Output performance FY 2020/21				
Functional Area	Achieved	Moderately satisfactory	Not achieved	No assessment.
Water and Sanitation	50.1%	4.1%	15.2%	30.5%
Natural Resources	37.0%	7.4%	25.4%	30.2%
Community Based Services	22.5%	10.0%	20.0%	47.5%

The performance of the districts in selected areas includes:

- The districts with good performance included Maracha (73%), Mukono (67%), Kyankwanzi (67%), Kazo (66%) and Ibanda (64%).
- The districts with most of the unachieved indicators were Moroto (51%), Otuke (44%) and Kiryandongo (40%), and,
- The districts without most assessment indicators were; Kagadi (74%), Kwanja (69%), Lyantonde (68%), Amudat (60%) and Iganga (55%).

Table 13: MLGs Annual Performance Scorecard

Output performance FY 2020/21				
Functional Area	Achieved	Moderately satisfactory	Not achieved	No assessment.
Overall performance for MLGs	40.4%	10.5%	17.9%	31.1%
Production and Marketing	16.7%	0.0%	0.0%	83.3%
Trade and Industry	38.1%	8.6%	26.8%	26.6%
Health	66.7%	10.5%	13.3%	9.5%
Education	35.6%	14.1%	16.7%	33.6%
Roads and Engineering	41.0%	2.8%	15.3%	41.0%
Natural Resources	38.5%	2.1%	14.6%	44.9%
Community Based Services	No assessment	No assessment	No assessment	No assessment

The MLGs overall output performance was below average with only 40.4% of the annual targets achieved. It is Health sector that achieved above 50% of the annual targets for FY 2020/21. Specifically, the following stood out;

- The MCs with better performance included Mukono (67%) Hoima (47%), Ntungamo (46%) and Kira (44%).

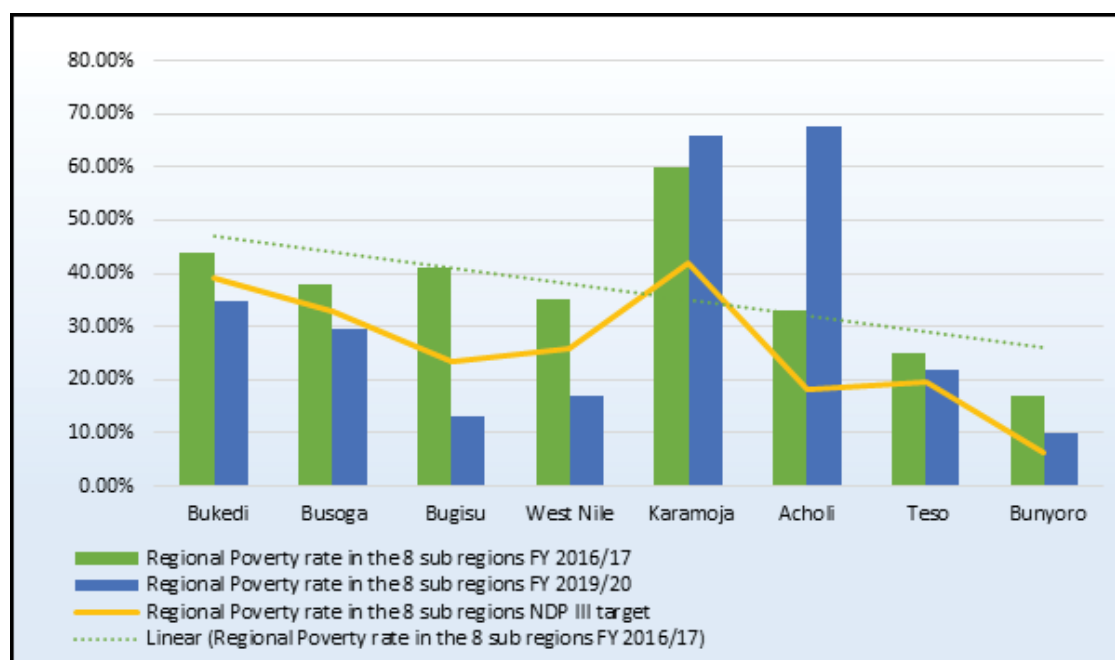
- The highest percentage of unachieved indicators was observed in Ntungamo MC (38%) and Busia MC (30%).
- The highest percentage of non-assessed indicators was observed in Soroti and Jinja MCs with 74% and 49% respectively of indicators assessed.
- The overall performance was affected by insufficient and uncoordinated data reporting and failure to achieve a number of targets due to the COVID19 restrictions.

Performance in Program Key Result Areas

1.1.5 Stimulating the Growth Potential in Key Growth Opportunities.

There is visible decline in poverty rates in Bukedi, Busoga, Bugisu and West Nile, whilst the poverty rates remained high in Karamoja and Acholi regions according to the information in Fig. 10.

Figure 10: Reduction in Poverty Rates

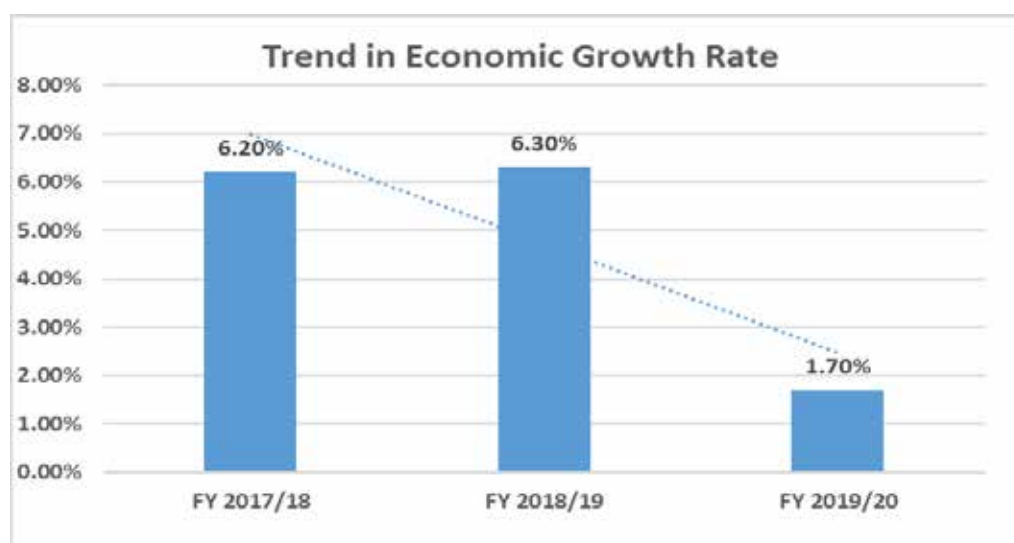


Source: UBOS Household Survey 2019/20 and PIAP

Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)

The economic growth rate from FY 2017/18 -2018/19 resonates from the services sector and industry, contributing 43.3% and 27.1% of GDP, respectively (MoFPED, 2020). In 2019/20, the COVID-19 pandemic and the associated control measures disrupted many economic activities; hence Uganda's economic growth rate fell sharply to 1.7%.

Figure 11: Trend in Economic Growth Rate



The government implemented direct fiscal interventions amounting to UGX 2.6 trillion in FY2020/21 to minimize the impact of COVID 19 on the socio-economic welfare of the country. In addition, UGX 7.3 trillion private loans in commercial banks were restructured as part of the stimulus package.

Enhanced Agro led business

Key achievements under this component included;

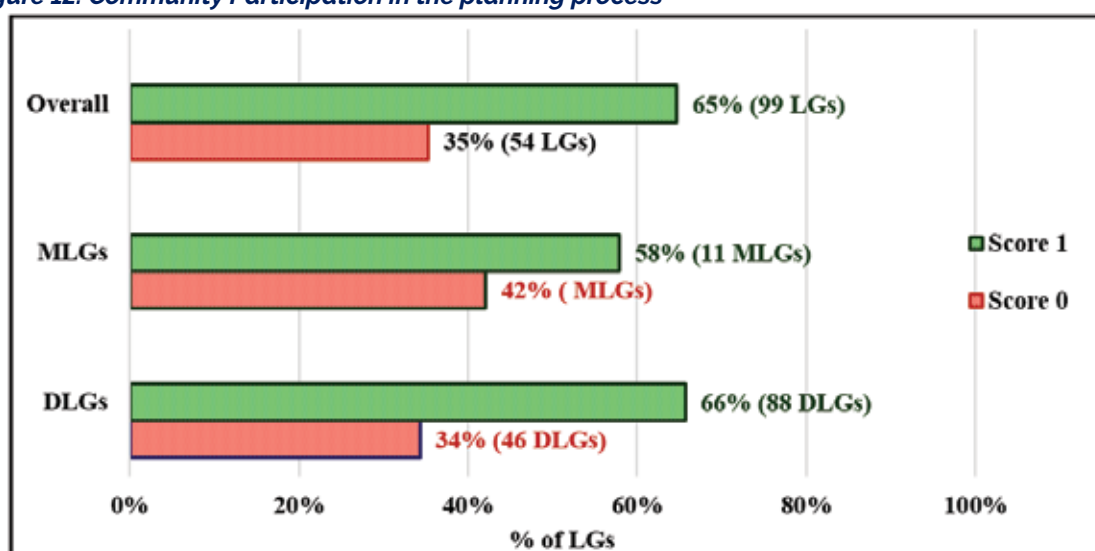
Eighteen (18) out of 20 industrial hubs are at the completion stage of construction, while the hubs in Masaka and Soroti were at 40%.

Operationalization of 20 zonal industrial hubs for skilling youth and women, wealth creation and value addition, carpentry, welding, tailoring, knitting, weaving among others is ongoing. Construction of storage facilities of 42,000 metric tonnes capacity in Iganga, Amuru, Kalungu and Nebbi is yet to be completed.

Luzira Industrial Business Park was serviced with 3.7Km of tarmac road network, power and water. In this regard, Kiira Motors Corporation extended water and power to the park and commenced the construction of its factory facilities.

Strengthen the performance measurement and measurement framework for local leadership and Public Sector Management

Several interventions were undertaken, such as the regional Local Government budget consultative workshops, barazas, radio talk shows, municipal urban to inform the budget process and provide feedback on the status of activity implementation.

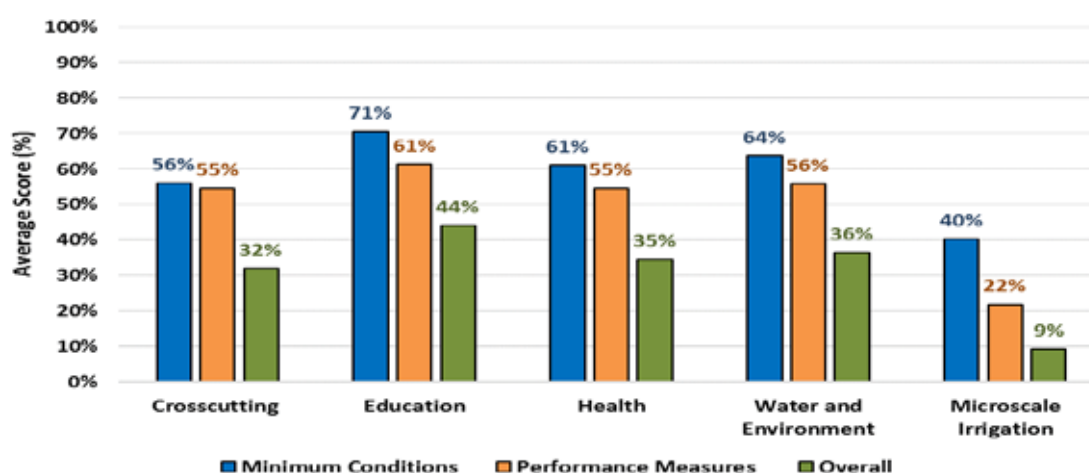
Figure 12: Community Participation in the planning process

Source: OPAMS MIS, 2021

The figure below shows that 65% (99 of the 176) LGs indicated that community discussions had been held for FY 2019/20 in the form of barazas, radio programs, and Municipal Urban fora to inform the planning process but also provide feedback on status implementation.

(V) Improved leadership capacity for transformative rural development

The assessment framework was revised to focus on central Government oversight and support, local Governments' capacity to manage service delivery, and LLGs facility assessment. Generally, the implementation of the LGMSD assessment led to improvement in the management of resources for service delivery. The overall average scores improved from 56% in the assessment conducted in 2017 to 68% in the assessment conducted in 2019.

Figure 13: Performance of Local Governments in Service Delivery

The best performers in the assessed areas were Ibanda district (82%), Kabalore and Isingiro districts (79%), and Rubanda district (72%). On the other hand, the worst performers were Bugweri district (5%), Madi-Okollo district (7%), Karenga (10%), Abim, and Kaabong districts each scored 11%.

Performance of Externally Funded Projects

Table 14: Performance of Externally Funded Projects Average Score per Assessment Area

Project Title	Loan Amount Committed (US\$ m)	Amount Disbursed to by June 2020	% of Original Lifetime Covered	% Disbursed
The Third Northern Uganda Social Action Fund (NUSAF 3) Creditor/donor; World Bank Date of effectiveness; 15-Dec-2015 Initial closure date; 31-Dec-2020	130.0	1.31.87	100%	101%
Drylands Integrated Development Project Creditor/donor; IDB Date of effectiveness; 14-Nov-2014 Initial closure date; 1-Dec-2019	24.9	23.8	100%	96%

In Table 17 above, the NUSAF3 Project was funded by a US\$130 million credit from the World Bank (IDA). The project received the additional US \$ 1.87 million from SDR/USD forex gain that increased the overall total withdrawal at the end of the Project to US\$ 131.87m (101%).

The delay in disbursement of funds by IDB for close to eight months affected the start of project implementation.

4.3.4 Emerging Issues and Recommendations

The table below presents the emerging issues in the implementation of the Rural Development Programme with corresponding proposed recommendations.

Table 15: Emerging Issues and Recommendations

Issue (s)	Recommendation(s)	Responsibility Centre
(i) Difficulty in accessing Credit by small holder farmers	Government should strengthen the established framework and capitalization of Micro Finance Support Centres which provide financial and technical support to SACCOs as source of credit.	MoFPED
(ii) High prevailing poverty rates in Karamoja and West Nile	Strategic affirmative actions both existing and new should be implemented but also well monitored to track performance of their desired purpose.	OPM
(iii) Wide spread disruptions to a number of economic activities due to COVID 19 leading to decline in economic activity and overall economic growth	- Strengthen Direct fiscal interventions through tax exemptions/reforms, relief to financially distressed businesses to keep them from winding up or laying off workers among others. - Restructuring of private loans	UDB

Issue (s)	Recommendation(s)	Responsibility Centre
(iv) Program focuses on actions to be undertaken majorly in 8 regions and does not consider a number of major key actions undertaken in other regions by the MOLG, LGFC and other relevant entities that were initially under the Local Government Sector.	Revision of scope of the program and key actions to be undertaken	MoLG
(v) Program reviews have not been undertaken making it difficult to track progress on overall set targets.	At least quarterly Program review meetings should be conducted to ably track progress of Program key action areas.	MoLG
(vi) Output and outcome reporting still aligned to sector approach making it difficult to track Program performance	Align the PBS to the Program approach in order to ease Program reporting and assessment of set target for set outcomes.	MoFPED
(vii) A number of NDP III interventions for FY 2020/21 did not have a budget allocation	Program should allocate funds to key interventions to be undertaken for a particular FY	NPA

1.1.6 4.4 SUSTAINABLE URBANISATION AND HOUSING PROGRAMME

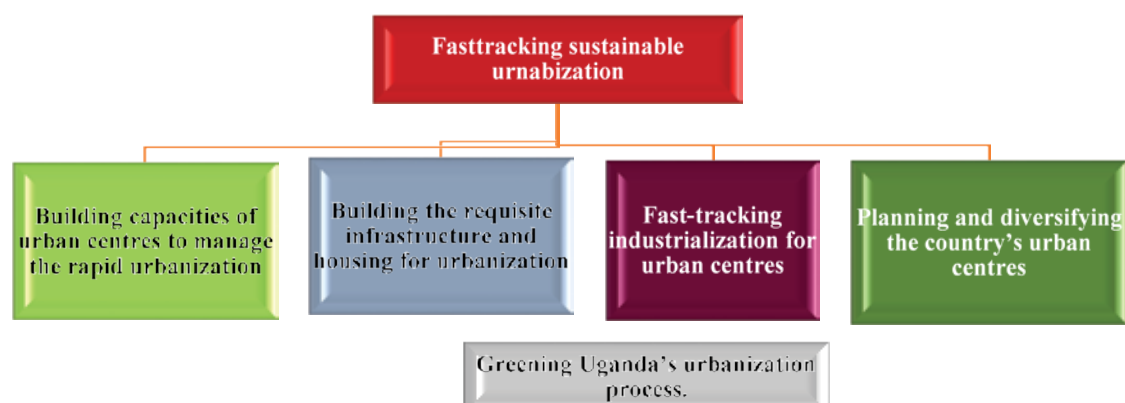
4.4.1 Programme Overview

The NDP III 2020/21-2024/25 introduced the programme approach and 2020/21 is the first FY of its implementation. Ministry of Lands Housing and Urban Development is the lead Ministry and Secretariat of the Sustainable Urbanization and Housing Programme, with thirteen implementing partners.

4.4.1 Programme Goal and Objectives

The programme goal is to attain inclusive, productive and livable urban areas for socio-economic development which seeks to address the following key objectives of; increasing economic opportunities in cities and urban areas; promoting urban housing market and providing decent housing for all; promoting green and inclusive cities and urban areas; enabling balanced, efficient and productive national urban systems and strengthening urban policies, planning and finance.

The major programme challenges include; a) Deficiency of suitable resources to withstand the Ministry Zonal Offices and the Land Information System. b) Absence of a property value data bank. c) Low-slung compliance to physical development plans and physical planning framework hence unplanned expansions. d) Inadequate venture in research related to local and suitable building materials leading to expensive housing and construction materials e) Minimal public awareness on housing. The programme pursues to concentrate on the following targets over the NDP III five-year period, in a bid to harnessing the urbanization potential as follows;



1.1.7 4.4.2 PROGRAMME PERFORMANCE IN KEY RESULT AREAS AND OUTPUTS AGAINST SET TARGETS

This section highlights annual progress on outcomes and outputs performance against the annual targets, and budget performance for Sustainable Urbanization and Housing Programme.

The assessment is based on Programme Based Budgeting System reports and programme progress reports at end of FY

The initial year of NDPIII Programme assessment indicates 32% of the outcomes were achieved, 3% rated moderately satisfactory, and 65% of the outcomes were not achieved. Recognised performance was

reported in one Key Result Area of access to decent housing proportion of urban population living in slums and informal settlements where 60% against planned 55% accessed decent housing. This was contributed to mainly by the cost of housing materials construction index for residential buildings which was 211 of targeted 208, mortgage debt to GDP ratio (47 against the planned 45) function or organization.

Table 4.4.2: Annual Performance Scorecard for SUH Programme FY20/21

KEY RESULT AREA	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
OVERALL	32%	3%	65%	0%	31
High levels of investment, competitiveness and employment	33%	0%	67%	0%	12
Access to decent housing	67%	0%	33%	0%	6
Sustainable, liveable and inclusive cities	0%	0%	100%	0%	4
Organized urban development	20%	0%	80%	0%	5
Orderly, secure and safe urban area	25%	25%	50%	0%	4

i. Programme Outcome Performance

Source: OPM Computations FY20/21 & Programme submission Performance Report, 2021

Low performance was reported in the following Key Result Areas; a) Sustainable, liveable and inclusive cities with none of the indicators achieved as reported in Per capita Green House Gas (GHG) as emissions which remained at 1.39 tons of CO₂ planned. b) Organized urban development had 80% of the indicators not achieved, especially in compliance to the urban physical development plans, where only 6% of targeted 10 % were achieved.

ii. Programme Output Performance

	OBJECTIVE	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
	OVERALL	25%	15%	60%	0%	48
1.	Enhance economic opportunities in cities and urban areas	11%	11%	78%	0%	9
2.	Promote urban housing market and provide decent housing for all	39%	6%	56%	0%	18
3.	Promote green and inclusive cities and urban areas	30%	10%	60%	0%	10
4.	Enable balanced and productive national urban system	17%	17%	67%	0%	6
5.	Strengthen urban policies, planning and finance	0%	60%	40%	0%	5

Source: OPM Computations FY20/21 & Programme submission Performance Report, 2021

Overall, 60% of the output indicators were not achieved, while 25% of the output indicators were achieved and 15% were moderately satisfactory. None of the output indicators under objective 5 of strengthening urban policies, planning and finance were achieved. 78% of the output indicators were not achieved under the objective of enhancing economic opportunities in cities and urban area.

Good performance at Output level was noted in;	Low performance was reported in;
a. Promote urban housing market and provide decent housing for all especially in; ✓ Unit cost of housing (Ugx million) (73 of 73) ✓ Type of housing material (220 of 220) ✓ Cost of housing materials (208 of 208) ✓ Proportion of wetlands restored, % (10.28 of 10.28) b. Promote green and inclusive cities and urban areas ✓ Number of early warning systems set in Urban Areas (32 of 32) ✓ Hours taken to respond to an emergency (2 of 4) c. Enable balanced and productive national urban system ✓ Proportion of cities with integrated physical and economic development plans (10 of 10)	• Promote green and inclusive cities and urban areas contributed to by; ✓ Urban roads with green road islands developed (9 of 13) ✓ Compliance to land use regulatory frameworks (32 of 54) • Enhance economic opportunities in cities and urban areas; ✓ Cities and Municipalities using integrated revenue management and administration system (0 of 3). ✓ Urban Authorities with PPP action plans (5 of 15). ✓ Cities with mass rapid transport master plan (0 of 4) • Promote urban housing market and provide decent housing for all. ✓ Affordable housing delivered by NHCC (0 of 2300) ✓ Affordable housing delivered by Real Estate developers (0 of 1000).

1.1.8 PERFORMANCE OF EXTERNALLY FUNDED PROJECTS

Ministry of Lands, Housing and Urban Development (MoLHUD) had 3 loan projects assessed by June, 2021 which included; a) Competitiveness and Enterprise Development Project-Land Component-CEDP b) Albertine Regional Sustainable Development Project-ARSDP and; c) Uganda Support to Municipal Infrastructure Development Project-USMID-AF. Overall fiscal performance showed that, 49% of the total loan amount (USD 568.8million) was disbursed. 33% fiscal performance was moderately satisfactory contributed to by (Uganda Municipal Infrastructure Development-AF) while 67% was not satisfactory mainly by (Albertine Region Sustainable Development Project and Competitive Enterprise Development Project). Specific project fiscal performance by June 2021 is described below;

Albertine Region Sustainability Development Project	Competitiveness and Enterprise Development Project	Uganda Municipal Infrastructure Development Project (USMID-AF)
▪ Had covered 153% of the original lifetime. ▪ Financing agreement has been amended four times from initial closure date of 31st July, 2019. ▪ Current project closure date extended to December 31, 2022 to allow completion of project scheduled undertakings.	▪ Additional financing was extended and became effective 6th April, 2021. ▪ 116% project lifetime was noted with a disbursement at 92%.	▪ Disbursement was only 30% of the committed loan amount of USD 360million; against 47% project lifetime hence rated moderately satisfactory.

4.4.3.1 Physical performance of Externally funded projects

- a) Uganda Support to Municipal Infrastructure Development Project (USMID)-AF in implementation of infrastructure sub project exhibited that 14 cities/Mcs had signed contracts for civil works including Apac, Lira, Moroto, Mbale, Tororo, Busia, Kamuli, Lugazi, Entebbe, Masaka, Mubende, Mbarara, Kabale, Ntungamo while civil works contracts for Gulu and

Kitgum were pending clearance by Solicitor General. By June, 2021, administrative reviewing for procurements for Hoima, Fortportal and Kasese was still underway, while the cities of Arua, Soroti and Jinja did not have funds to implement additional subprojects.

- b) Competitiveness and Enterprise Development Project-(CEDP) had 66,148 parcels as documentary evidence on land of estimated 65,000 adjudicated and demarcated due to increased demand. It's estimated that 80% of unregistered land, majority under customary land tenure holding, led to increased land disputes. An ongoing review of technical documents under Systematic Land Adjudication and Certification (SLAAC) of land rights component will therefore deliver tenure security.
- c) The Albertine Region Sustainability Development Project (ARSDP) had 88% project deliverables completed by time of assessment. Oil-related infrastructure improvements (gravel roads and local markets) had been appreciated in districts of Bullisa, Hoima and Kikuube as project benefits. Some benefits were realized, mainly from oil-related infrastructure improvements but more could be done to promote sustainable and balanced development of the region by investing regionally, locally and in the people.

4.4.4 Emerging Issues in the Programme

#	Issue	Recommendation	Responsibility
1.	None achievement of Key Result Areas and Objective output indicators.	Need to align implemented activities to directly link to key results areas as the NDPIII implementation progresses	MoLHUD
2.	Slow implementation of the housing policy in terms of increasing production of adequate housing for all income groups as a commitment of meeting citizens' housing needs by 2022.	- Regulate housing rent for affordability by the public without constant increases to reduce inequality levels among urban dwellers. - Properly monitor housing policy implementation strategies to ensure achievement of the aims and objectives of SDG 11 in the cities.	MoLHUD
3.	Solid waste management in the program Municipal for USMID projects.	Fast track the development of Solid Waste Management Strategies and Plans, the Information, Education and Communication Strategy, and drafting of bylaws to regulate solid waste management practices in USMID beneficiary districts.	MoLHUD USMID
4.	Minimal project promotion and sustainability in case of project exit. (ARSDP).	Fast track promotion of projects' sustainability and balanced development of regions through investment locally.	MoLHUD ARSDP

4.5 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

4.2.1 Programme Goal and Objectives

The overall goal for the Integrated Transport Infrastructure and Services (ITI&S) Programme is to "have a seamless, safe, inclusive and sustainable multi-modal transport system". The Programme is aimed at attaining six objectives within the third National Development Plan (NDP III) which include; i) Optimize transport infrastructure and services investment across all modes; ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport

infrastructure and services; v) Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; and iv) Transport interconnectivity to promote intraregional trade and reduce poverty.

The institutions responsible for achieving the Programme objectives include; the Ministry of Works and Transport; the lead agency and Programme Secretariat; Uganda National Roads Authority (UNRA) responsible for national roads, Uganda Road Fund (URF) for financing maintenance activities, Uganda Railways Corporation (URC), and Uganda Civil Aviation Authority (UCAA) responsible for railway and air transport infrastructure respectively. Other agencies include; the Local Governments responsible for maintenance of the District, Urban and Community Access Roads (DUCAR), Kampala Capital City Authority (KCCA) responsible for city works and roads, Engineers Registration Board, the National Road Safety Council and the Transport Licensing Board responsible for quality and safety of the infrastructure services.

This chapter highlights the Programme performance in the financial year running from July 2020 to June, 2021. The assessment also covers the first year of implementation of the third National Development Plan (NDP III). It focuses mainly on the Programme outcomes and output performance against the annual targets for FY 2020/21, the NDPIII targets, and financial performance for both domestic and external financing.

4.5.2: Programme Performance for FY 2020/21

The Programme assessment was undertaken against its key result areas and a scorecard generated summarizing outcome, output and financial performance for the financial year under review as presented below;

a) Outcome Performance

The Programme outcome performance against the annual targets for FY 2020/21 is summarized in table 4.5.1.

Table 4.5.1: Programme Outcome Performance for FY 2020/21

Key Result Area	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Assess- ment	Denominator
Overall Performance for ITI&S Programme	55%	10%	15%	20%	40
Improved Accessibility to Goods and Services	40%	12%	16%	32%	25
Longer Service Life of Transport Investments	100%	0%	0%	0%	03
Reduced Cost of Transport Infrastructure	80%	20%	0%	0%	05
Improved Safety of Transport Services	60%	0%	40%	0%	05

Improved Coordination & Implementation of Infrastructure & Services	100%	0%	0%	0%	02

Source: ITI&S Programme Reports Q4 FY 2020/21

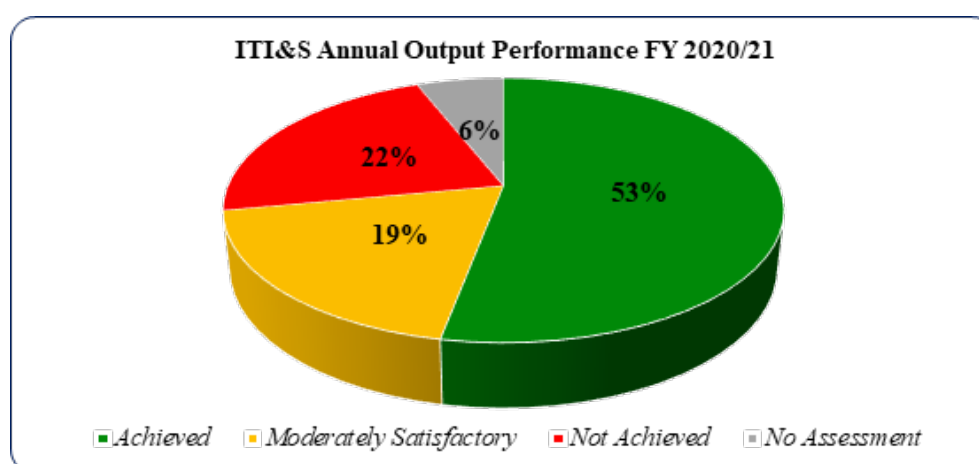
The programme was assessed on forty (40) outcome indicators against their annual targets for the FY 2020/21, of which 55% of them were achieved, 10% were moderately satisfactory; while 15% of them lagged behind and thus were not achieved and 20% were not assessed due to inadequate data provided. Most indicators achieved were in the result areas of; longer service life of transport infrastructure, improved coordination and implementation of infrastructure and services and reduced cost of transport infrastructure. Most indicators under improvement of accessibility to goods and services were not assessed at 32%.

The indicators achieved related to; reduced travel time on inland water transport (Mwanza to Port Bell in Hrs/km) and the passenger rail services, stock of paved national roads and percentage of national roads (paved and unpaved) in fair to good condition under improved accessibility to goods and services. All the indicators under Longer service life of transport infrastructure and improved coordination were achieved including; life span in years for both tarmac and first class murram roads, working condition of district road equipment and Local Governments' compliance to road standards. On the other hand, indicators not achieved were related to; safety of water and railway transport, freight transportation costs from coast to Kampala, stock of urban paved roads among others where the annual targets were not achieved. Indicators related to travel time on national, district and other cities including Kampala and freight costs for inland roads and water were not assessed.

b) Output Performance

The Programme output performance against the annual targets for FY 2020/21 is summarized in Figure 4.5.2 below.

Figure 4.5.2: Programme Output Performance for FY 2020/21



Source: ITI&S Programme Reports Q4 FY 2020/21

The Programme output performance was also average achieving 53% of the annual targets, 19% was moderately satisfactory (performing between 75% and 99.9%), 22% was not achieved (below 75% progress); and 6% was not assessed due to inadequate data. The performance indicator targets

achieved were under; development of the programme plans and budgets, compensation of Project Affected Persons for the Bukasa Port and Standard Gauge Railway (SGR), rehabilitation of district gravel roads, routine mechanized and periodic maintenance of national paved and unpaved roads as well as construction of bridges on national and DUCAR networks.

The indicators that were not achieved were in the following areas; establishment of a Civil Aviation Tribunal, annual transport classification surveys conducted, rehabilitation of landing sites or jetties, compensation of PAPs and rehabilitation of Tororo-Gulu MGR line, progress on the new premises for Uganda Computerized Driving Permits, kms of roads constructed using low cost seals on national roads, km of roads upgraded in Greater Kampala Metropolitan Area (GKMA) and rehabilitation of the national road network.

c) Budget Performance

The approved budget for the Programme (excluding taxes and arrears) for the FY 2020/21 was UGX 5,715.96Bn out of which UGX 5,274.37Bn (92.3%) was released and UGX 5,071.91 (99.9%) of release was absorbed. There was improvement in budget performance as compared to the previous FY 2019/20, where only 53.4% of the budget was released and 83.3% absorbed. The Programme budget is financed both domestically through the Government of Uganda and through external funding from Partners in Development including; China Exim Bank, African Development Bank, World Bank, Islamic Development Bank, Japan, International Development Agency, Arab Bank for Economic Development in Africa (BADEA) among others to finance projects under the Programme. Details of the budget performance are in table 4.5.3.

The projects that had low releases and absorption under external financing included; Uganda Railways Corporation Capacity building project, rehabilitation of Entebbe Airport, development of Kabale Airport and new Kampala Port at Bukasa, as well as the Multinational Lake Victoria Maritime Communication project due to delays in finalizing the financing agreement, changes in scope or works, COVID19 and delays in procurement of the contractor and signing of the contract to supply 9 rescue boats, an ambulance and

Table 4.5.3: Budget Performance for ITIS Programme for FY 2020/21

Budget		Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% budget released	% budget spent	% release spent
Programme	Total	5,715.96	5,274.37	5,071.91	92.3%	88.7%	96.2%
(GoU+Donor+AIA)							
Programme	Total	3,240.35	3,340.81	3,338.89	103.1%	103.0%	99.9%
(GoU)							
MoWT (GoU+Donor)		1,571.15	1,266.08	1,260.83	80.6%	80.2%	99.6%
MoWT (GoU)		945.19	1,055.80	1,054.31	111.7%	111.5%	99.9%
UNRA (GoU+Donor)		3,607.86	3,477.01	3,280.02	96.3%	90.9%	94.3%
UNRA (GoU)		1,758.21	1,753.73	1,753.52	99.7%	99.7%	99.9%
URF (GoU+Donor)		512.18	506.51	506.29	98.9%	98.9%	100%
URF (GoU)		512.18	506.51	506.29	98.9%	98.9%	100%
Local Governments		24.77	24.77	24.77	100%	100%	100%

Source: Programme MDAs' PBS Reports Q4-FY2020/21

firefighting boats. Others included; Bulima-Kabwoya road as a result of limited Financial Capacity by the contractor, Rukungiri-Kihihi road attributed to land acquisition challenges, North Eastern Road Asset Management Project (NERAMP) where World Bank suspended the works on the project due

to concerns of Environmental and Social Safeguard management by the contractor, Muyembe Nakapiripiriti road; Covid-19 outbreak disrupted mobilization of the contractor, Busega Mpigi due to delayed approval of designs, Luwero-Butalangu and Kisoro-Lake Bunyonyi and Muko-Katuna; where the procurement of the contractor had not been completed by the end of the FY although funds were allocated.

4.5.3 Programme Performance in Key Result Areas

The FY 2020/21 was the first year of implementation of the NDP III (2020/21-2024/25). The NDP III envisaged achievement of a number of outcomes to deliver on the intended programme objectives. Some of the outcomes include; (i) improved accessibility of goods and services, (ii) reduced cost of transport infrastructure (iii) improved safety of transport services; (iv) increased access to regional and international markets among others. This report highlights progress against the set targets during year one of implementation of the NDP III.

i) Stock of Paved National Road Network:

The NDP III target is to increase the stock of paved national roads to 7,500km by the end of FY 2024/25. This will improve accessibility of good and services, reduce cost of transport, improve safety of road users and enhance access to markets. The above target would require paving atleast 420km on an annual basis. However, by the end of the FY 2020/21, only 221kms had been added onto the stock of national roads; meaning the NDP III target of 5,717km for FY 2020/21 was not met as it increased to only 5,620kms.

Table 4.5.4: Stock of Paved National Road Network

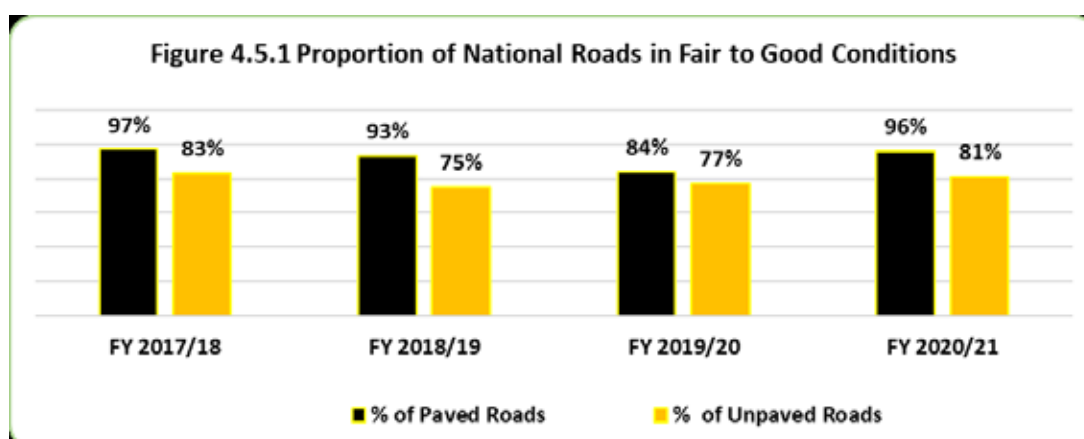
Financial Year	FY 2018/19	FY 2019/20	FY 2020/21	FY 2024/25 NDP Target
Stock of Paved Roads (kms)	4,971	5,399	5,620	7,500
Annual Increases (kms)	420	428	221	420

Source: Programme Reports FY 2020/21

In the FY under review, four road projects were substantially completed including; Tirinyi-Pallisa-Kumi (67km), Pallisa-Kamonkoli (44km), Masaka-Bukakata (41km) and Kigumba-Bulima (69km). In addition, 120kms of town roads were paved which include; Mpigi-Butambala and Gomba (20km), Mbarara City (20.20km), Bulima-Kabwoya (3km), Bumbobi-Lwakhakha (5.8km), Kyenjojo-Kabwoya (11km), Olwiyo-Gulu (10km), Soroti-Akisim (26.2km) & Mubende-Kakumiro-Kagadi (24km).

i) Condition of National and District Road Networks

The condition of the national and district roads has been unpredictable over the years due to inadequate funding for maintenance. From figure 4.5.1 below, it can be observed that the percentage of national paved roads in fair to good condition had dropped from 97% in FY 2017/18 to 84% in FY 2019/20. This was the same scenario for unpaved roads dropping from 83% to 77% over the same period. On a positive note, the situation improved to 96% for paved roads and 81% for unpaved roads for the FY 2020/21 respectively. On the other hand, the condition of district roads slightly deteriorated from 70% to 69% in FY 2020/21. This is mainly due to heavy rains that affect majorly the marram roads.

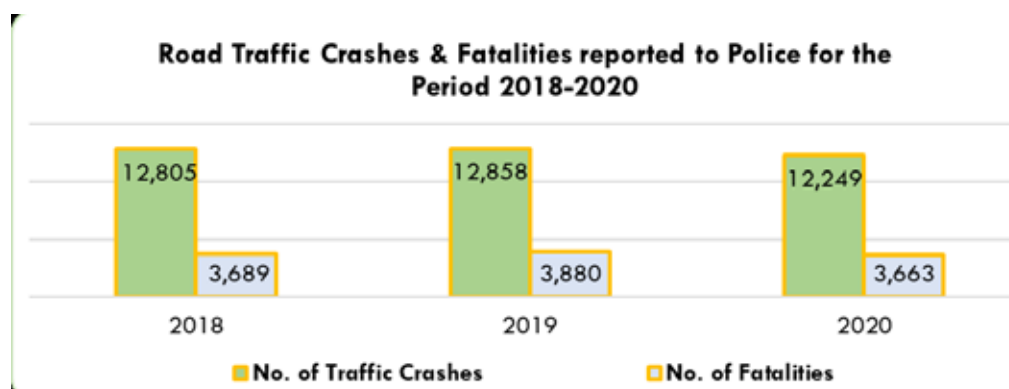


Source: Programme Q4 Progress Reports FY 2020/21

The Programme failed to meet maintenance targets as follows; only 4.5kms of national paved road network were periodically maintained against a target of 14.5kms, 1,766kms of national unpaved road network were routinely maintained (mechanized) against the targeted 5,010kms, 30,171kms of District, Urban and Community Access Roads were maintained (Routine Manual) against the planned 38,644kms among others.

ii) Safety of Transport Services

In the FY under review, Uganda continued to register high cases of fatalities as a result of road and water accidents. The Uganda Police Report released in March 2021 indicated that 12,249 traffic crashes were recorded in 2020, a slight decrease from 12,858 crashes in 2019. The fatalities (people dying as a result of the crashes) also reduced from 3,880 to 3,663 between the two periods. The above statistics imply that on average the country registers 34 crashes and 10 fatalities on a daily basis.



Source: Uganda Police Annual Crime Reports, 2018-2021

Pedestrians at 34% and motorcyclists at 31% still comprised the largest group of road user category killed in 2020. It was reported that 44% of all crashes were due to careless driving, whilst reckless driving and careless pedestrian contributed 36% and 6% respectively. Similarly, 341 fatalities were recorded on inland water transport due to unpredictable weather patterns, overloading of small vessels, inadequate use of life saving appliances, absence of Search and Rescue (SAR) Centres among others.

It is important to note that efforts are on-going to address some of the above issues for example; under the Multinational Lake Victoria Maritime Communication and Transport Project (construction of nine SAR facilities and procurement of rescue boats), the Chief Aircraft Accident and Incident Investigator was appointed; four Road Safety inspections along major National Road corridors were carried out, six Road Safety Awareness campaigns were conducted during issuance of route charts for PSV operators, on pedestrian sensitization at various crossing points in Kampala, Passenger sensitization at Matugga and Nsangi and Truck drivers and owners sensitization on reflector regulations, on Driving Licenses, 26,768 PSVs were inspected for road worthiness and purpose of use.

iii) Revamping the Railway Infrastructure:

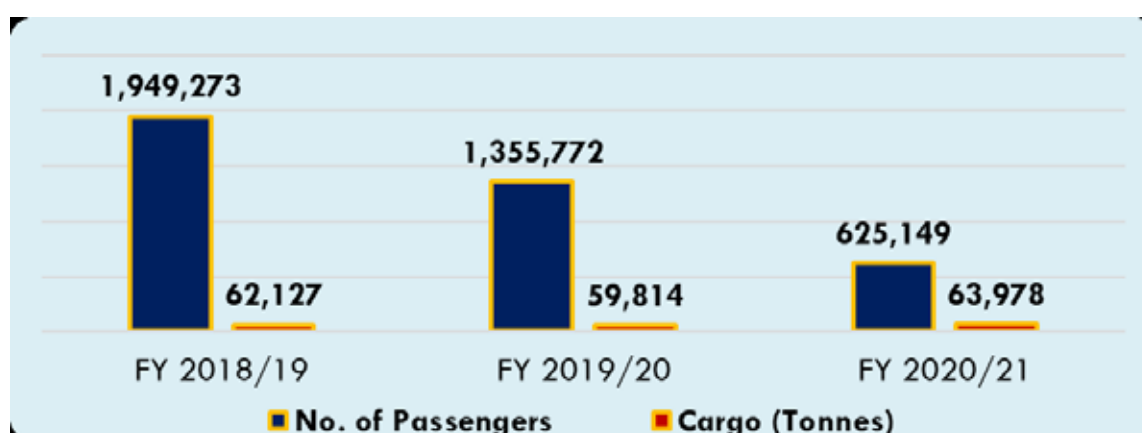
The railway infrastructure has continued to perform lowly and has remained unstable for the last decades in terms of low freight cargo and productivity. By the end of the FY 2020/21, only 28% of the rail network was functional although this was an improvement from 23% in the previous FY. Secondly, by the end of FY 2019/20, rail freight cargo was 40.17million tonne kilometre against the targeted 144.21million tonne km.

In FY 2020/21, there were efforts aimed at revamping the railway infrastructure among which included the following; 10.07% overall physical progress on civil works for the rehabilitation of Tororo -Gulu Railway line was achieved, 1,068 Project Affected Persons (PAPs) were compensated along Tororo-Gulu Railway Line (Tororo, Butaleja, Mbale); 70% construction works for Gulu Logistics hub were completed and 54.82 hectares for Standard Gauge Railway Line were acquired and 487 PAPs compensated. In addition, a deposit on purchase of four (4) 3000 used Hp locomotives was made.

v) Air Transport:

The performance of air transport was heavily affected by COVID-19 pandemic outbreak which led to closure of the airport. As a result of the above, passenger numbers through Entebbe International Airport significantly reduced from 1.35 million in FY 2019/20 to only 0.62 million in FY 2020/21. On a positive note, air freight cargo had a positive trajectory growing from 59,814 tonnes to 63,978 tonnes over the same period which was a 6.9% growth. Figure 4.2.5 presents performance of air transport sub-sector for 2018-2021.

Figure 4.2.5: Air Transport Passenger and Freight Cargo Traffic for the Period 2018-2021



Source: Programme Performance Reports FY 2020/21

In the FY 2020/21, the Programme achieved the following in the Air Transport industry; 2 Airbus Aircraft

for the National Airline were procured and delivered and commercial flights relaunched including a new route to Johannesburg, expansion and rehabilitation of Entebbe Airport was; 100% of new cargo center complex completed, 100% civil works for strengthening Run Way 17/35 completed, 100% civil works for expansion and 85% rehabilitation works for Apron 1 were completed while 5.8% of civil works at New Passenger Terminal Complex were completed. The development of Kabaale Airport (phase1) was also ongoing with 61.7% cumulative physical works completed.

v) Enhancing Inland Water Transport:

Inland water transport has great potential for development of an inexpensive, energy efficient and environmentally friendly transportation system. The country is endowed with numerous rivers and lakes which would facilitate trade in goods and services between the mainland and country's islands and neighboring countries. However, the limited functionality of the ferry system on Lake Victoria and other water bodies coupled with Port Bell's inadequate infrastructure makes use of water transport challenging.

The Programme has however for the last few years made baby steps towards bridging the existing gaps in water transport. Some of these include; compensation of 233 Project Affected Persons (PAPs) for Bukasa Port, Sigulu ferry was commissioned by H.E. the President in December 2020 and operations commenced in the same month, 18% of works for Buyende - Kasilo -Kaberamaido (BKK) ferry were completed, rehabilitation of the former Bukakata Ferry was completed and ferry commissioned into operations by the Hon. Minister of Works and Transport in July 2020 connecting Buvuma islands, MV Pamba rehabilitation was 95% completed, ferry construction works for Amuru-Rhino Camp was 30% completed and procurement of Lake Bunyonyi Ferries was ongoing. Further to the above, the Inland Water Transport Bill 2020 was approved by Parliament and assented to by H.E the President (14th August 2021) and it is now the Inland Water Transport Act, 2021.

4.5.4: Programme Emerging Issues and Recommendations

The following were factors or challenges affecting effective implementation of projects and overall performance of the Programme.

Table 4.5.6: Sector Emerging Issues

Issue	Recommendations	Responsibility Centre
Land acquisition issues; E.g. Rukungiri-Kihihi road where several sections on the project required extra land take beyond the standard 30m Right of Way.	- Prioritise land compensation to quicken right of way for flagship projects including prior survey and valuation of PAPs compensation before project commencement - Increased engagements with the Chief Government Valuer to expedite approval of reports.	MoWT MoFPED MoLHUD UNRA
Delays in approval of documents and works at different stages of project implementation. Eg. Delayed approval of designs update for Busega-Mpigi road project.	Timely and continuous engagement of all stakeholders and development partners to relax some of the conditions so as to reduce on delays.	UNRA

Issue	Recommendations	Responsibility Centre
Inadequate counterpart funding for some projects like the Kabaale airport and the new Kampala port at Bukasa.	The Ministry of Finance, Planning and Economic Development should prioritize provision of adequate counterpart funding for the flagship projects.	MoFPED
Limited capacity by some Contractors affecting progress of projects like works on town roads along Bulima-Kabwoya road project.	- The Ministry of Works and Transport should foster the development of the local construction industry. - Due diligence should be enhanced during procurement.	MoWT UNRA
Inadequate road maintenance funding ie only 40% of the needs met leading to an increase in the maintenance backlog. The national road maintenance needs for the FY 2020/21 totalled to UGX 596 Bn and UGX 310 Bn was appropriated and fully released. Road maintenance requirements currently stand at UGX 1.2 Trillion for both the national and DUCAR network.	- Prioritize and increase funding for road maintenance - Should balance between construction and maintenance.	MoFPED
High rate of road accidents and fatalities. Statistics indicate that on average at least 10 persons died in road accidents on a daily basis in 2020.	- The sector should regulate the Bodaboda riders from use of the Pedestrian walkways especially in Greater Kampala Metropolitan area. - Strengthen safety campaigns.	MoWT KCCA
Performance of the railway, water and air transport infrastructure remain inadequate leading to over reliance on roads and its associated challenges like traffic jams, high costs and accidents.	- Fast track rehabilitation and construction of Entebbe and Kabaale International Airports as well as plans to construct Port Bukasa. - Fast track commencement of the Uganda Railways Capacity Building Project to rehabilitate the Malaba-Kampala and Tororo-Gulu railway lines.	MoWT CAA URC
Delayed Procurements affecting Luwero-Butalangu road project, Kisoro-Lake Bunyonyi and Muko-Katuna road projects and dredging and swamp surcharging works for Development of new Kampala Port in Bukasa.	- Ensure timely procurements to avoid delays in project implementation. - Review Programme procurement procedures to align them with the amended PPDA Law which seeks to reduce the procurement timelines and delays.	- UNRA - MoWT

CHAPTER 5:

PRIVATE SECTOR COMPETITIVENESS CLUSTER

1.1.9 5.1 MANUFACTURING PROGRAMME

5.1.1 Programme Overview

The Manufacturing Program was selected to address Uganda's challenge of having a manufacturing sub-sector that is small, uses basic technology and creates low quality and quantity of gainful jobs. This is due to: (i) lack of requisite infrastructure to support manufacturing; (ii) limited access to financing mechanisms that can support manufacturing (iii) weak SMEs in the industrial sector; (iv) proliferation of substandard goods and counterfeits on the market; (v) Poor linkage between trade and industrial development (vi) lack of a support system to nurture innovations to full commercialization (vii) high cost of doing business, (viii) low labour productivity due to inadequate skills, and (ix) weak legal framework to support and promote manufacturing. Therefore, the manufacturing programme seeks to increase the product range and scale for exports, import replacement and also improve Uganda's resilience. The key expected results include: increased share of manufactured exports in total exports, growth in the industrial sector contribution to GDP, and increased share of labour force employed in the industrial sector.

The NDP III shows that manufacturing is essential for building a resilient, integrated, independent and self-sufficient economy. It has a high potential for enhanced economies of scale for factor productivity and deeper, more dynamic and stronger forward and backward linkages with other sectors.

The manufacturing programme consists of the Industrial and Technological Development, Trade Development, and Enabling Environment sub-programmes. The Programme is led by the Ministry of Trade, Industry and Cooperatives (MoTIC). However, there are MDAs that contribute to the Programme and these include: LGs, MAAIF, MEACA, MoFA, MoFPED, UFZA, MoH, MoIA, MoICT&NG, MoJCA, KMC, UDC, MoWT, URC, NITA-U, NPA, State House, UEPB, UIA, UNBS, UNRA, URA and URSB.

5.1.2 Programme Goal and Objectives

Programme Goal:

To increase the range and scale of locally manufactured products for import substitution and increased exports.

Programme Objectives:

The objectives of this programme are to:

1. Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle);
2. Increase value addition for import substitution and enhanced exports;
3. Develop financial and logistical systems to increase access to regional and international markets; and
4. Strengthen the legal and institutional framework to support manufacturing.

5.1.3 Overview of the Programme's Performance

The Manufacturing Programme outcome performance was based on four Key Result Areas (KRAs) namely: (1) Increased number of jobs in the economy, (2) Increased number of SMEs producing for the local and international markets, (3) Better terms of trade, and (4) Improved legal and institutional framework. In a nutshell, 83.3% of the four (4) Programme outcome targets were achieved and 16.7% registered moderately satisfactory performance. The detailed programme outcome performance against the set annual targets is presented in table xx below;

Table 16: Annual Outcome Performance Scorecard

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall Programme outcome performance	83.3%	16.7%	0.0%	0%	6
Key Result Area 1: Increased number of jobs in the economy	100.0%	0.0%	0.0%	0%	2
Key Result Area 2: Increased number of SMEs producing for the local and international markets	50.0%	50.0%	0.0%	0%	2
Key Result Area 3: Better terms of trade	100.0%	0.0%	0.0%	0%	1
Key Result Area 4: Improved legal and institutional framework	100.0%	0.0%	0.0%	0%	1

Source: Data Based on Q4 PBS Reports FY2020/21

The outcome indicators that contributed to the good outcome performance were:

- (i) Contribution of the industrial sector to the GDP percentage at 27.4% against the projected 27.1%;
- (ii) Contribution of manufacturing to the Industrial Gross Domestic Product percentage at 9% against projected 8.5%;
- (iii) Percentage share of the manufacturing jobs to total formal jobs at 9.8% against projected 9.8%;
- (iv) Percentage share of labour force employed in the industrial sector at 7.5% against the projected 7.4%;
- (v) Percentage share of manufactured exports to total exports at 14% against the projected 13.5%; and
- (vi) Manufacturing value added as a percentage of GDP (USD million) at 28.6% against the projected 27.1%.

On the other hand, low performance was reported in the Percentage of formal enterprises as a share of GDP at 8.6% that remained the same against the projected 8.6%.

1.1.5 Programme Performance in Key Result Areas (KRAs)

i) Increased number of jobs in the economy

The 2015 Global Competitiveness Index (GCI) ranked Uganda 27 out of 144 countries in terms of labour market efficiency. However, it ranked low in terms of pay and productivity (rank 126 out of 144), country capacity to attract talent (95 out of 144) and country capacity to retain talent (113 out of 144). These indicators are essential to ensuring a sustainable contribution to efficiency in the labour market. The level of skills development in Uganda is important for the country's growth and development. The legal framework for vocational training and skills development in Uganda was strengthened by the Business and Vocational Education Training (BTNET) Act, 2008. The Act facilitated the operationalization of Skilling Uganda Strategy and was augmented by the Strategic Plan (2011-2020). The plan aims at providing industrial training, improving overall training quality and changing the negative attitudes towards technical and vocational education programs to ultimately provide a more skilled labour force thus addressing the growing underutilization rate of youth labour. Despite the ambitious objectives of the BTNET strategic plan, the impact of BTNET institutions on skills development and increase in the number of jobs was found to be high. Evidence shows that BTNET graduates are an appropriately skilled workforce, and 40 per cent of the main courses offered by BTNETs were found to be so relevant.

ii) Increased number of SMEs producing for the local and international market

Uganda's is dominated by Micro, Small and Medium Enterprises (MSMEs) comprising approximately 1,100,000 enterprises and employing approximately 2.5 million people. Evidence from the Uganda Business Registry in 2012 shows that majority of enterprises were operating on a micro to small scale with more than 93% of the enterprises categorised as micro enterprises and employing less than 5 persons each.

According to the Federation of Medium and Small Enterprises (2020), MSMEs are currently estimated at 10,564 with 56,321 beneficiaries, 565 Organizations supported and 1,928 internship placements benefitted from skills Development Facility at PSFU. A one stop business centre by Uganda Investment Authority is also operational to support the Business Registration processes. Only one (1) percent of the SMEs benefitted from government contracts thus leading to low returns due to lack of knowledge of the bidding/tendering process (World Bank, 2019).

The MSMEs were severely affected by the Covid-19 pandemic which is exacerbated by the high mortality rate of enterprises with 90% of them operating for less than 20 years. At the top end of the spectrum, only a handful of indigenous enterprises have survived the demise of their founders. The majority of these small enterprises are family based with no formal skills, no clear addresses and usually operating in an informal manner, using basic technology. This undermines the ability of these enterprises to gain access to services such as advanced technology, information or financial services for them to compete favourably in the market, and therefore domestic interventions include the policy measures that were put in place by the Government to support the recovery in economic activity. These include UGX 216.5 billion that was released for the Presidential Initiative on "emyooga" and UGX 50 billion that was released to the Microfinance Support Centre for the small-scale enterprises. Non-tariff barriers greatly constrained the SMEs like the closure of borders (Rwanda and Uganda). In addition, underdeveloped infrastructure especially railway transport led to the high cost of transport

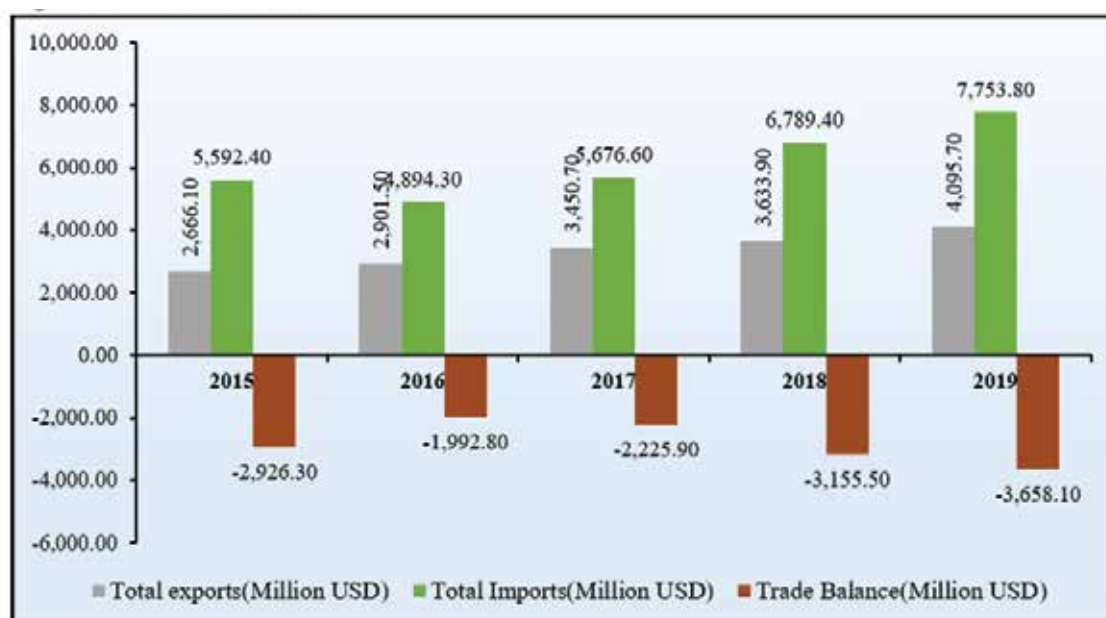
between production and consumption centres, high costs of manufacturing equipment and spare parts (MSMEs Survey, 2021)

iii) Better Terms of Trade

Uganda's international trade performance, particularly with regard to export development has been affected by a number of constraints, namely: low production levels with limited value addition, uncompetitive products and services, sub-optimal use of factors of production, inadequate finance for the exports sector and inadequate infrastructure for trade development, limited information and institutional inadequacies.

The graph below indicates that there was 12.7 % increase in total export earnings in FY 2019 (USD 4,095.7 million) from USD 3,633.9 million recorded in FY 2018. 14. With regards to imports, there was a 2 % increase in total imports bill in FY 2019 (USD 7,753.8 million) from USD 6,789.4 million registered in FY 2018 and therefore the overall annual trade deficit increased to 15.9% (USD 3,658.1 million) in 2019 compared to USD 3,155.5 million in FY 2018.

Figure 14: Terms of Trade



There was a growth of 25.3 and 22.4 % for exports and imports respectively during first half of the FY 2020/21, and a decline by 13.6 and 19 % for exports and imports respectively during second half of the FY 2020/21. Notably, there were trade deficits due to border and trade restrictions coupled with the perishable nature of most commodities. There was also 98% decline in the cross border informal trade exports in FY 2020 compared to FY 2019. The low numbers have persisted up-to-date. There were a number of products that greatly contributed to the total export earnings for example, mineral exports (50.3%) which contributed to the total export earnings in FY 2020/21 compared to 26.7% in FY 2019/20. Then 10.6% of Coffee contributed to the total export earnings in FY 2020/21. Cement, Tea and cocoa were other exports with notable increase in their earnings.

Pertaining the imports, mineral products (excluding petroleum products) contributed USD 1,122.3 million, machinery equipment (Vehicles and Accessories) contributed USD 750.3 million, and petroleum products contributed USD 369.6 million to the total imports in FY 2020/21.

iv) Improved legal and institutional framework

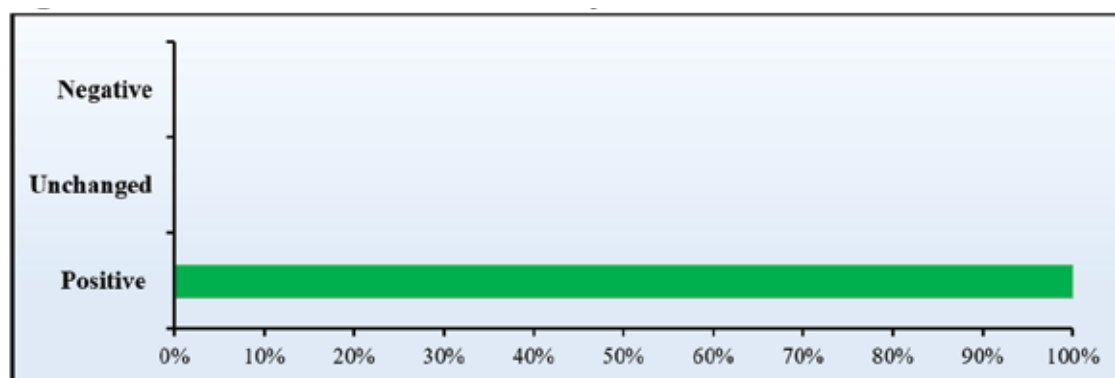
Government through MoFPED has undertaken initiatives to reduce regulatory burden to the private sector, these initiatives include the use of Digital Tax Stamps, Electronic Fiscal Receipting and Invoicing System (EFRIS), Electronic government procurement and Electronic Single Window System.

Government has also significantly enhanced the capacity of Uganda Registration Service Bureau. This is through the digitalization of business registry, digitalization of business flow processes, collaborative linkages with URA and LGs in Tax Payer Registration Expansion Programme (TREP).

1.1.6 Outcome Performance Trend Analysis

From figure xx below, the overall indicator performance trend analysis reveals that the 1st year of the NDP III implementation had all indicators exhibiting a positive trend (100%).

Figure 15: Outcome Performance Trend Analysis



1.1.7 Output Performance

The table below shows the general output performance of the Programme in line with set annual targets.

Table 17: Manufacturing Programme Annual Output Performance

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Programme Output Performance	16.7%	0.0%	83.3%	0.0%	30
Objective 0411: Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)	44.4%	0.0%	55.6%	0.0%	9
Objective 0412: Increase value addition for import replacement and enhanced exports	11.1%	0.0%	88.9%	0.0%	9
Objective 0423: Increase access to regional and international markets	0.0%	0.0%	100.0%	0.0%	6
Objective 0434: Strengthen the legal and institutional framework to support manufacturing	0.0%	0.0%	100.0%	0.0%	6

From the table above, the overall output programme performance analysis indicates that only 16.7% of the target output indicators were achieved, whilst the rest (83.3%) of the indicators were not achieved.

Good performance was realised in a few selected interventions from the following indicators:

- Number of Masterplans and ESIs for Industrial parks developed (200%);

- Types of industries to be set-up in each industrial park (533.3%);
- Number of cooperative organizations audited/inspected (820%); and
- Number of cleaner production technologies adopted in industry (200%).

5.1.4 Emerging Issues and Recommendations

The Manufacturing Program continues to implement the planned outputs with a number of persistent emerging issues that need to be addressed by the responsible institutions so as to realize results.

Table 18: Emerging Issues and Recommendations

Issue(s)	Recommendation(s)	Responsibility Centre
Difficulty in accessing Credit by small, micro and medium enterprises.		
Wide spread disruptions to a number of economic activities due to COVID 19 leading to decline in economic activity and overall economic growth		
Program reviews have not been undertaken making it difficult to track progress on overall set targets.		
Output and outcome reporting still aligned to sector approach making it difficult to track Program performance		
A number of NDP III interventions for FY 2020/21 did not have a budget allocation		

1.1.10 5.2 PRIVATE SECTOR DEVELOPMENT

5.2.1 Programme Overview

The private sector is the engine of growth for the national economy. Successful businesses drive growth, create jobs and pay the taxes that finance services and investment. In particular, private sector-led industrial development plays a significant role in bringing about the much-needed structural changes that can set the economies on a path of sustained economic growth.

The Programme is comprised of two (2) sub programmes namely; Enabling Environment, Strengthening Private Sector Institutional and Organizational Capacity. The implementing MDA for the programme is MoFPED supported by other MDAs which include: BoU, MEACA, MEMD, MoFA, CMA, Enterprise Uganda, EPRC, IRA, MSC, PSFU, TAT, UDB, UFZA, URBRA, MoGLSD, MoJCA, MoSTI, UNCST, MoTIC, UDC, UW RSA, MWE, NITA-U, NPA, PPDA, UEPB, UIA, UMA, UIRI, UNBS, URA and URSB.

The private Sector development programme will increase competitiveness and strength of the private sector to drive sustainable and inclusive growth. The key expected results include: reduction of the informal sector, increase in non-commercial lending to the private sector in key growth sectors, increased value of public contracts and sub-contracts that are awarded to local firms, and increased volume of private sector investment in key growth areas.

5.2.2 Programme Goal and Objectives

6.5.1 Programme Objectives and Composition

Private Sector Development (PSD) Programme is one of the three NDP III programmes that majorly contributes to the attainment of the second NDP III objective of strengthening the private sector capacity to drive growth and create jobs. The goal of the PSD Programme is to increase competitiveness of the private sector to drive sustainable inclusive growth. Specifically, by Sustainably lowering the costs of doing business; Promoting local content in public programmes; Strengthening the enabling environment and enforcement of standards; Strengthening the role of government in unlocking investment in strategic economic sectors; and Strengthen the organisational and institutional capacity of the private sector to drive growth.

GOAL

Increase competitiveness of the private sector to drive sustainable inclusive growth

The key results to be achieved over the plan period are: Reducing the informal sector from 51% in 2018/19 to 45% in 2024/25; Increase non-commercial lending to the private sector in key growth sectors, from 1.5% in 2018/19 to 3% of GDP; Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30% to 80%; and Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.

The Programme is composed of both State and non-state institutions. Ministry of Finance, Planning and Economic Development (MoFPED) provides both the technical and political leadership of the Programme. Other Lead Implementing partners include; Ministry of Trade, Industry and Cooperatives (MoTIC), Uganda Investment Authority (UIA), Uganda National Bureau of Standards (UNBS), National Planning Authority (NPA), Enterprise Uganda (Ent.U), Private Sector Foundation Uganda (PSFU), Uganda Manufacturers Association (UMA), Uganda Development Corporation (UDC), and Uganda Small Scale Industries Association (USSIA). The programme working group composition also includes over 35 institutions like UFZA, UDB, URA, BOU, URSB, PPDA, UBOS, Commercial Banks among others.

6.5.2 Overview of the Programme's Performance

This section highlights annual progress on outcomes and outputs performance against the annual targets. The assessment is based on Programme Based Budgeting System reports for quarter four and programme progress reports submitted by lead and key implementing partners through the Secretariat. The statistics are the average scores of the KRAs per objective as shown in the table 6.5.1 and 6.5.2.

6.5.2.1 Programme Outcome Performance

By end of the FY 2020/21, 52 programme outcomes targets were tracked and results show that 25% of the NDP III targets had been achieved, 23% registered moderate performance, 10% of the annual NDP III targets had not been achieved while 42% were not assessed. Table 6.5.1 presents the detailed performance per PSD objective.

Table 6.5.1: Annual Programme Outcome Performance Scorecard for PSD FY 2020/21

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Private sector Development	25%	23%	10%	42%	52
Sustainably lower the costs of doing business	19%	31%	6%	44%	16
Promote local content in public programmes	16%	16%	16%	53%	19
Strengthen the role of government in unlocking investment in strategic economic sectors	67%	33%	0%	0%	3
Strengthen the enabling environment and enforcement of standards	0%	25%	25%	50%	4
Strengthen the organizational and institutional capacity of the private sector to drive growth	50%	20%	0%	30%	10

Source: Quarter 4 PBS Report, 2021

Good performance was registered in the accessibility to serviced industrial parks, increased access to export processing zones, increased local firm's participation in public investment programmes across the sectors. Moderate performance was registered in increased long term financing to the private sector by Government owned financial institutions, increased financing through capital markets, and enforcement and development of standards.

Increased access and usage to non-financial resources like ICT, warehouse, certification among others, strengthening linkages to regional and global markets, increased automation of business processes, increased research and innovation within the private sector, simplifying systems for starting up a business, and adequate systems for resolving private sector complaints, and increased value of formal financial sector savings for private sector investment had wide data gaps in reporting by MDAs thus affecting the analysis and overall performance by the programme.

Programme Output Performance

By end of the FY 2020/21, 66 programme output targets were tracked and results show that 33% of the NDP III targets had been achieved, 6% registered moderate performance, 42% of the annual NDP III targets had not been achieved while 18% were not assessed. Table 6.5.2 presents the detailed performance per PSD objective.

Table 6.5.2: Annual Programme Output Performance Scorecard for PSD FY 2020/21

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Private sector Development	33%	6%	42%	18%	66
Sustainably lower the costs of doing business	31%	3%	50%	16%	32
Promote local content in public programmes	44%	11%	22%	22%	9

Strengthen the role of government in unlocking investment in strategic economic sectors	25%	0%	25%	50%	4
Strengthen the enabling environment and enforcement of standards	33%	10%	43%	14%	21
Strengthen the organizational and institutional capacity of the private sector to drive growth	12%	9%	52%	27%	33

Source: Quarter 4 PBS Report, 2021

Good performance was registered in Setting up short-term development credit window for MSMEs, capitalizing and strengthening UDB, a conducive environment for capital markets is in place, Regional network of OSCs for business processes and licensing implemented, Developing and implementing a holistic local content policy, legal and institutional framework, Formation of producer cooperatives and pooling of resources for credit facilitated, Measures undertaken to create national, regional and global business links for registered local enterprises, and Bilateral agreements entered to strengthen Business Development Services centres among others.

Moderate performance was registered in developing Pipeline of bankable priority NDP3 projects for private investment, developing standards for the goods and services that are subject to local content, developing of new standards for harmonizing institutional and policy frameworks for investment and trade, local private investors operating in industrial parks, and OSBPs established and strengthened.

Supporting Intellectual Property registration and exploitation, Research and innovation strengthened for MSMEs, Strengthened Corporate Rescue Framework in Uganda, Support measures undertaken to foster organic bottom up formation of cooperatives, Increase Automation of business processes, Expanding the pension and insurance coverage to increase formal sector savings, and Security Interest in Movable Property Registry System fully functional and accepted by the industry had wide data gaps in reporting by MDAs thus affecting the analysis and overall performance by the programme.

6.5.3 Programme Performance in Key Result Areas

Private Sector Development one of the three NDP III programs namely: (i) Private Sector Development Program; (ii) Manufacturing; and (iii) Digital Transformation designed to spearhead the attainment of the second NDP III objective of strengthening the private sector capacity to drive growth and create jobs, address Uganda's weak and uncompetitive private sector that makes it operate below its potential. The plan outlines twenty-two key result areas to be achieved over the 5-year period. This year's assessment focused on the following: Lending to Key Growth Sectors, Financing through Market Capitalization, Formalization of Businesses, Value of formal financial sector savings for private sector investment, Business capacity and local entrepreneurship skills, local firms' participation in public investment programmes, and Access to industrial service parks and export processing zones. Performance in key result areas is presented in the sub sections below;

6.5.31 Lending to Key Growth Sectors



In the FY2020/21, Government continued to prioritize Long Term Financing to private sector in order to increase domestic investments and help the MSMEs to recover from the negative economic effects of COVID_19 pandemics. Accordingly, the total value of outstanding long-term loans (maturity above 5 years) increased to UGX. 555 Bn. This is attributed to additional resources provided to Uganda Development Bank (UDB) as covid-19 relief response to businesses.

Domestic Credit: Share of domestic credit to key growth sectors in total private sector credit moderately performed at 13.2% against the target of 15.4%. A slight decrease from 14.2 % registered in 2020. According to World Bank statistics, the average growing annual rate was reported at 2.27%.

During the Financial Year under review, Private Sector Credit as a percentage of GDP performed below the annual target of 15.4% at 12%. However, Private Sector Credit increased greatly between July 2021 and October 2021 compared to the third quarter of the financial year under review.

6.5.3.2 Financing through Market Capitalization

GDP measured at constant 2016/17 prices increased by 3.3% on an annualized basis to UGX 131 T in the FY 2020/21 from UGX 126 T in the FY 2019/20. The modest recovery in economic activity was due to among other things, the gradual easing of the lockdown amidst accommodative monetary, expansionary fiscal and liquidity support financial policies.



Domestic market capitalization (representing the value of locally listed companies) closed higher at UGX 4.33 trillion in the FY 2020/21, representing a gain of 1.5%, from UGX 4.27 T at the close of 2019/20. This growth was mainly due to share prices gains registered on Stanbic Holdings Ltd (10.4%) and Bank of Baroda (9.1%). The target for domestic equity market capitalization to GDP ratio (3%) for the FY 2020/21 was surpassed. There were no new listings during the

period under review. Total market capitalization stood at UGX 4.33 trillion at the end of the FY. One Telecom listing likely to increase market cap by UGX 3.5 Tn.

Private Equity Deals availing funding to local companies were 7 against the annual target of 9 as at December 2020.

6.5.3.3 Formalization of Businesses

In FY2020/21, an additional 189,377 new taxpayers were added onto the register representing a growth of 11.9% against a targeted tax register growth of 15%. This represents a significant cumulative growth of tax payers register during the NDP implementation period as shown in figure 6.1.5.

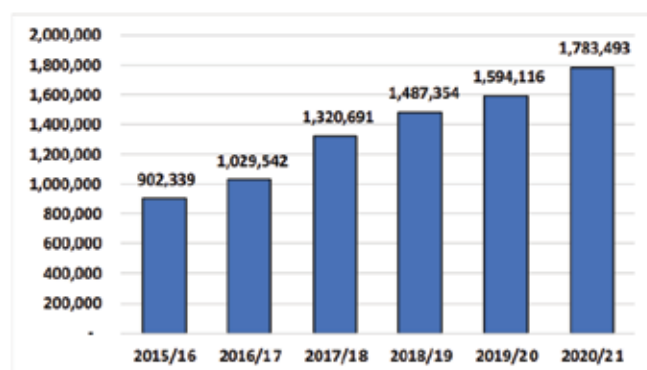
The average filing ratio for the FY 2020/21 was 81.38 percent (PAYE 78.84 percent, VAT 83.91 percent) against a target of 89.90 percent (PAYE 89.90 percent, VAT 89.90 percent).

17,343 Tax audit actions and compliance inspection actions were conducted during the FY 2020/21 against a target of 19,758. The average time for processing an individual TIN was 1.99 days against a target of 2 days.

According to Uganda Bureau of Statistics, the Contribution of formal sector to Uganda's economy was 46.3% against the annual NDP III Target of 44%.

6.5.3.4 Value of Formal Financial Sector Savings for Private Sector Investment

Figure 6.5.1: Growth in Tax Payers Register



Retirement Assets to GDP: In Financial Year under review, the outbreak of COVID-19 Pandemic greatly affected institutions' performance in the planned targets. Despite the outbreak, total assets during the year 2020 increased by 16.4% from UGX 13.2 trillion in 2019 to UGX 15.4 trillion, accounting for 11.1% of the Gross Domestic Product (2019: 10.3%).

In addition, performance was also affected by UBOS's move in FY 2018/19 to rebase the Gross Domestic Product (GDP) from

2009/10 to 2016/17 base year.

6.5.3.5 Business Capacity and Local Entrepreneurship Skills



Global Competitiveness Report 2020, ranked Uganda in the ease of doing business at 116 out of 190 economies a slight improvement from 117 in 2019. Starting a business; Getting electricity and Registering property are some of the least performing parameters.

In Q4 of FY2020/21, the business confidence lowered from 55% to 49%. This is partly attributed to second wave of the COVID-19 Pandemic.

The percentage of businesses having a business expansion plan in place was low at 19.1% against the Uganda Investment Authority annual target of 30%.

45% of the entrepreneurs that attended Enterprise Uganda training expanded their businesses. Usually some entrepreneurs that attend training close old ones and start new ones due to the knowledge acquired.

On average only 63% of the business opened in Uganda live for 1.5 years against the NDP annual Target of 2.4 years.

6.5.3.6 Local Firms' Participation in Public Investment Programmes



In FY2020/21, the proportion of the total procurement value awarded to local contractors increased to 74% against the annual target of 67%.

Proportion of jobs taken on by Ugandans in foreign owned enterprises was 45% against the NDP III annual Target of 5%.

The proportion of Ugandan goods and services utilized by foreign firms in public projects moderately performed at 18% against the NDP III annual target of 20%

6.5.3.7 Access to Industrial Service Parks and Export Processing Zones

During the FY under review, there were more businesses using the established industrial parks across the different regions Namanve (77), Luzira (11), Bweyogerere (08), Mbale (06), Soroti (01), Mbarara (22), Kasese (01) and Masindi (6).



Three new export free zones were declared, gazetted and licensed increasing the total number of licensed private Free Zones to 27. These are expected to boost the Uganda's Terms of Trade.

Note that, 10 new applications for Free Zones Developers licenses are under evaluation.

6.5.4 Emerging Issues and Recommendations

There were a number of challenges that contributed to the underperformance of planned intervention in the PSD programme, among others include the following:

No.	Issue	Recommended Action(s)	Responsibility
	Increase in the % of SMEs with an outstanding credit at a formal financial service provider	- Establish an SME recovery fund to provide loan at affordable rates for SMEs - Extend credit relief measures that provide for the restructuring of existing loans.	- MoFPED - BOU
	Increase in businesses having no business expansion plan in place	- Fast-track the rolling out a National Business Development Services (BDS) framework to support SMEs - Support SMEs to formalize their operations to increase compliance	- Enterprise Uganda - MoFPED
	Low average life of businesses (only 1.5 years)	- Establish the Informality Management for Compliance and Revenue Mobilization (IM-CORE) to transform small informal enterprises to medium competitive enterprises. - Strengthen the training in business development and other technical skills through the World bank Skills Development programme and the Uganda Investment Authority (UIA) small scale enterprises training programme	- MoFPED - BoU - UIA
	Reduced number of private sector firms accessing service centres by Uganda Investment Authority	Government should continue to develop more services on line to address the bureaucratic processes	UIA
	Slow Progress in harmonisation of Laws and policies to incentivize the formalization of businesses	- Review the laws and regulations impeding the ease of doing business - Fast-track the implementation of the reform recommendations by Cabinet in 2011	- MoFPED - Cabinet Secretariat
	Delayed completion of Entebbe Free Zone's industrial infrastructure	- Fast-track the completion of the remaining works at Entebbe Free Zones - Ensure that project designs are customized before commencement of the project	- UFZs - All MDAs
	Delayed establishment of Regional Business Development Service Centres	- Fast-track the activities in the MoU between Ministry of Local Government and UIA for implementation of the same - Plan to establish the regional One Stop Centre in a phased manner as per the strategy	- MoLG - UIA - URSB

5.3 DIGITAL TRANSFORMATION

5.3.1 Programme Overview

Information and Communication Technology (ICT) is a fulcrum of development and an accelerator, amplifier, and augments of change. It has a huge potential to improve national productivity by making Government and business enterprises more efficient, effective and globally competitive. It is therefore a crucial driver of social and economic development. The Uganda Vision 2040 identifies ICT among the key fundamentals as well as an opportunity to spur Uganda's transformation into a modern and prosperous country.

The Digital Transformation sub-programmes include; ICT Infrastructure, E-services, Research, innovation and ICT skills development and Enabling Environment. The key expected results include: increasing ICT penetration; reducing cost of ICT devices and services; creating more direct jobs in the sector; increasing ICT incubation; and increasing government services online.

The Ministry of Information Communication Technology & National Guidance (MoICT & NG) is the Secretariat for the Digital Transformation programme. The contributing MDAs include among others; Ministry of Science Technology & Innovation (MoSTI), Ministry of Works & Transport (MoWT), Ministry of Water & Environment (MoWE), Ministry of Energy and Mineral Development (MEMD), National Information Technology Authority (NITA), Uganda Communication Commission (UCC), National Curriculum Development Centre (NCDC), POSTA, UTL, UBC/SIGNET and UICT.

5.3.2 Programme Goal and Objectives

Goal:

The Digital Transformation Goal is 'To increase ICT penetration and use of ICT services for social and economic development. According to the NDP III, the Programme aims to enhance ICT Infrastructure, E-Services, Research, Innovation, ICT skills development, and Enabling environment.

Objectives:

The objectives of this programme are to:

1. Increase the national ICT infrastructure coverage;
2. Enhance usage of ICT in national development and service delivery;
3. Promote ICT research, innovation and commercialisation of indigenous knowledge products;
4. Increase the ICT human resource capital; and
5. Strengthen the policy, legal and regulatory framework.

5.3.3 Overview of the Programme's Performance

The Digital Transformation Programme outcome performance is based on five Key Result Areas (KRAs) namely: (1) Increased ICT penetration, (2) Increased ICT Usage, (3) Reduced costs of ICT services, (4) Enhanced efficiency and productivity in service delivery and (5) Strengthened Policy, legal and regulatory framework. Generally, the Programme achieved 62.5% of the outcome targets, 25% were moderately satisfactory and 12.5% were not achieved across the five KRAs. The detailed Programme performance per KRA is shown by Table 22.

Table 19: Annual Outcome Performance Scorecard

OUTCOME PERFORMANCE - FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Programme Outcome Performance	62.5%	25.0%	12.5%	0%	16
Key Result Area 1: Increased ICT penetration	83.3%	16.7%	0.0%	0%	6
Key Result Area 2: Increased ICT Usage	66.7%	33.3%	0.0%	0%	3
Key Result Area 3: Reduced costs of ICT services	50.0%	0.0%	50.0%	0%	2
Key Result Area 4: Enhanced efficiency and productivity in service delivery	0.0%	50.0%	50.0%	0%	2
Key Result Area 5: Strengthened Policy, legal and regulatory framework	66.7%	33.3%	0.0%	0%	3

Source: Programme 11 PIAP & Quarterly reports for FY2020/21

The key outcome indicators that contributed to the above outcome performance include:

- Internet penetration level, whereby out of the annual target of 30 Districts, 51 Districts were covered in FY2020/21 implying 170% achieved target.
- Population covered by broadband services whose achieved target was 85% against the annual target of 79%.
- Radio signal coverage achieved 80% of the annual targets against the set 79%.
- Fixed broad band connectivity, whereby out of the annual target of 11,144 users, 12,554 were covered in FY2020/21 implying that approximately 113% of the target was achieved.
- Proportion of government services online which performed at 100%.
- ICT laws and policies reviewed which performed at 100%.

The failure to achieve the 12.5% NDP III target was partly because most of the planned activities for implementation were postponed to the subsequent Financial years due to limited funding and delay to kick-start the coordination meetings by the Programme Secretariat.

Programme Performance in Key Result Areas (KRAs)

Good performance was reported in three Key Result Areas (KRAs) namely;

- Increased ICT penetration where 83.3% of the annual targets was achieved and 16.7% was

moderately satisfactory.

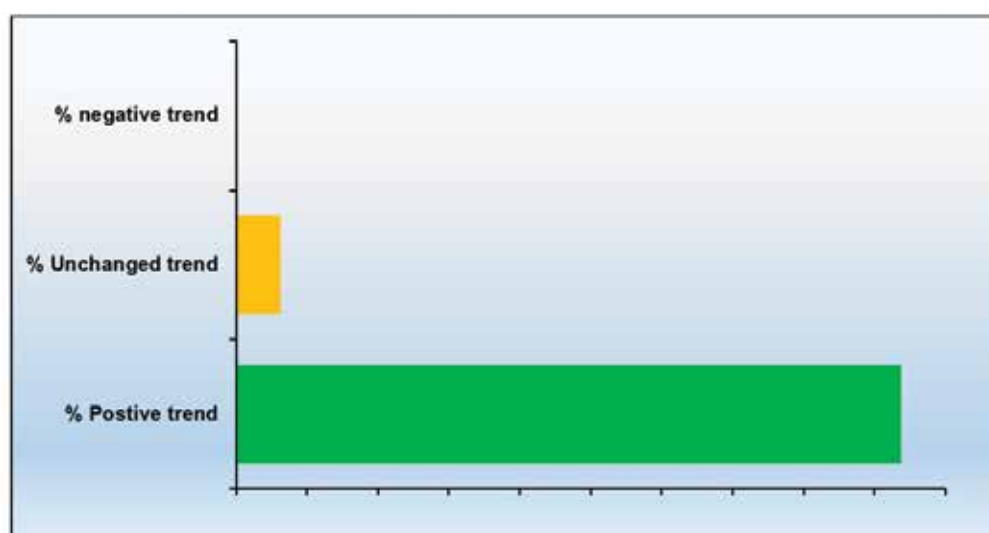
- ii. Increased ICT usage which had 66.7% of annual targets achieved and 33.3% moderately satisfactory.
- iii. Strengthened policy, legal and regulatory framework that had 66.7% of the targets achieved and 33.3% moderately satisfactory.

The programme realized low performance in two Key Result Areas (KRAs), namely;

- i. Enhanced efficiency and productivity in service delivery which had 50% targets moderately achieved, and 50% not achieved at all.
- ii. Reduced costs of ICT services which achieved 50% of the targets.

b) Outcome Performance Trend Analysis

Figure 16: DT-Programme Trend Analysis



Taking FY2019/20 as Baseline, from Figure 14, the overall indicator performance trend analysis revealed that the 1st year of the NDP III implementation had 93.8% of the indicators exhibiting a Positive trend. The 6.3% unchanged and 0.0% exhibit a negative performance trend.

Output Performance against Set Targets

The table below shows the general output performance of the Programme and sub programmes in line with set annual targets.

Table 20: Annual Output Performance Score Card

OUTPUT PERFORMANCE - FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Programme Output Performance	60%	21%	19%	0.0%	91

OUTPUT PERFORMANCE - FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Sub-programme 111: ICT Infrastructure	54%	23%	23%	0.0%	13
Sub-programme 112: E-services	70%	3%	27%	0.0%	37
Sub-programme 113: Research, Innovation and ICT skills development	77%	8%	15%	0.0%	13
Sub-programme 114: Enabling Environment	43%	50%	7%	0.0%	28

Source: Programme 11 PIAP & Quarterly reports for FY2020/21

The Research, Innovation and ICT skills development sub-programme exhibited good performance where 77% of the targeted indicators were achieved compared 15% that were not achieved. The achieved indicators included;

- Number of Innovation hubs supported,
- Extension of connectivity & provision of Bandwidth to the BPO centers,
- Promotion of the BPO/ITES Industry,
- Number of BPO/ITES Regional Centers established,
- Capacity building on BPO/ITES Global standards conducted,
- Curricula for blended learning/ODeL delivery at all schooling levels reviewed,
- ICT training needs assessment conducted,
- Number of communities and SMEs trained in digital literacy.

The Programme did not achieve 19% of its outputs due to varied reasons, including; delays in granting access by the Bank of Uganda to extend the National Backbone Infrastructure to provide connectivity, delayed engagement of MDAs in the current Programme approach, and the Covid-19 pandemic challenges among others. However, the main reason for the low performance at the output level was the delayed release of funds and slow procurement processes under the implementing MDAs.

Performance of Externally Funded Projects (EFPs)

Regional Communication Infrastructure Project (RCIP)

The Government of Uganda signed a 54.4 Million SDR (US\$ 75 Million Equivalent) agreement with the International Development Association (IDA) to implement the Regional Communication Infrastructure Project (RCIP). The Project has a seven-year lifespan, which started in May 2016 and ends in February 2022. This regional initiative is jointly funded by WB and GOU and aims at addressing the region's communication connectivity constraints, to mitigate the impact for landlocked countries which must rely on transiting traffic through neighbouring countries; and to enhance the viability of infrastructure

increasing volume of traffic leading to reducing prices and improving regional affordability of broadband.

The Goal of the projects is: "To transform public service delivery in Uganda - using ICT, in order to improve the lives of Ugandans".

The project has two main objectives that include;

- i. To lower prices for international capacity and extend the geographic reach of broadband networks (the connectivity development objective); and
- ii. To improve the Government's efficiency and transparency through e-Government applications (the transparency development objective).

Project Beneficiaries:

- i. Citizens and businesses across Uganda who will access more affordable internet and e-services; Government Ministries, Departments and Agencies (MDAs) and Local Governments; the Ministry of ICT & NG, NITA-U and PPDA.

Project Performance

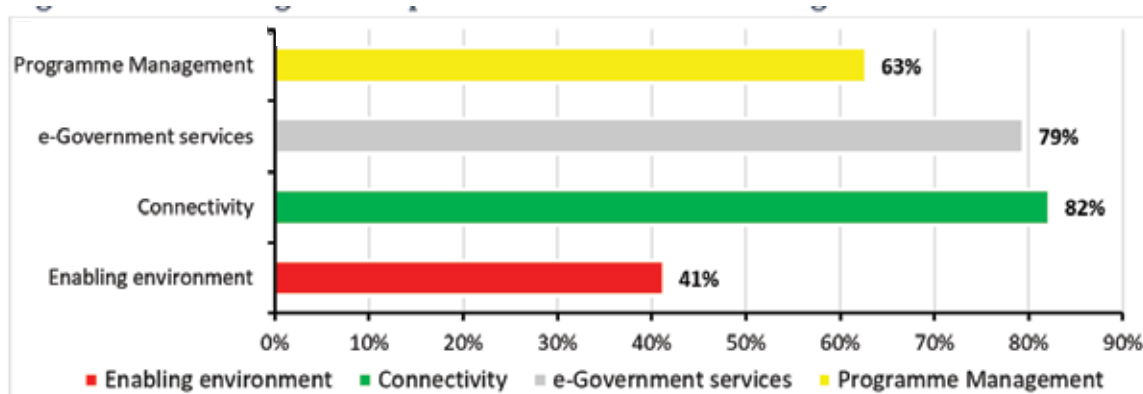
The disbursements to the project stood at a cumulative of USD 64.3 million (85.7%) (inclusive of the direct payment of USD 6 million as per Client Connect) were disbursed 34 to the RCIP project against the cumulative planned disbursement of USD 30 million for the four years of Project implementation as indicated in Table 24 below. The RCIP IDA absorption rate was at 108% as at the end of May 2021, whilst the RCIP GoU Counterpart funding absorption rate as per approved Budget in FY 2020/2021 increased to 65%.

Table 21: Regional Communication Infrastructure Project Performance

Index	Description	IDA (\$)	GOU (\$)	TOTAL (\$)
A	Total Project Funding	75,000,000	10,000,000	85,000,000
B	Cumulative Expenditure up to end FY 2019/20	38,866,698	1,196,737	40,063,435
C	Approved Budget - FY 2020/21	19,170,568	427,649	19,598,216
D	Expenditure in Q1 (July - October FY 2020/21)	8,370,396	58,698	8,408,570
E	Expenditure in Q2 (October - December FY 2020/21)	2,470,300	39,596	2,523,998
F	Expenditure in Q3 (January - March FY 2020/21)	3,296,347	145,562	3,335,943
G	Expenditure in Q4 (April - June FY 2020/21)	6,623,762	277,030	6,769,324
H	Cumulative Expenditure FY 2020/21 (D+E+F+G)	20,760,805	520,886	21,037,835
I	Remaining Budget Provision - FY 2019/20 (C-H)	- 1,590,237	- 93,237	- 1,439,619
J	Remaining Project Budget Provision (A-B-C)	16,962,734	8,375,614	25,338,349
	Budget Absorption @ close of June 2021	108%	65%	107%
	Project Budget Utilisation	80%	15%	72%

Source: ???

Figure 17: EFP Budget Absorption Rate under IDA Funding

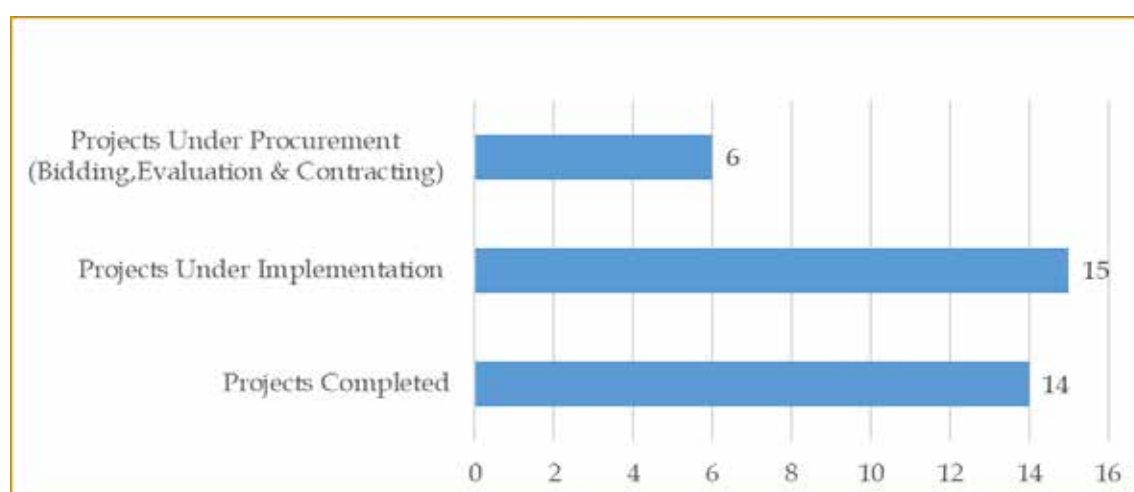


From figure 15 above, the EFP Budget Absorption as per original project budget of \$75m under the IDA funding was highest for connectivity and lowest for enabling environment. On the other hand, under the GOU Counterpart funding, the total absorption rate was 51.51% of the approved budget for FY 2020/21².

Highlights of the Project Completion Status:

From the figure 16, a total of 14 sub projects under the RCIP were completed, implementation of 15 sub projects is ongoing while contract bidding, evaluation and signing of 6 sub projects is in process.

Figure 18: Project Completion Status



Source: MoICT & NG Quarterly Reports for FY2020/21

5.3.4 Emerging Issues under Digital Transformation

Table 25 below highlights the observed factors and challenges that affect effective implementation of projects and overall performance of the Digital Transformation Programme.

Table 22: Emerging Issues under Digital Transformation

SN	Emerging Issue(s)	Recommendation(s)	Responsibility
1	The Programme had very many unfunded interventions, including the prioritized. The financial releases were very late, which led to scenarios of uncompleted business.		
2	Delayed commencement of projects due to delayed approval of the Right of Way in most parts of the Country, including Kampala.		
3	Inadequate release of counterpart funds from GoU heavily hampered the effective execution of most activities under the RCIP Project.		
4	The implementation of projects and activities by the contributing MDAs continued to follow the Sector approach during the FY2020/2021. This affected coherency in data collection under programme approach.		
5	Covid-19 and related restrictions overwhelmingly led to delays in the implementation of most core programme activities.		
6	Low engagement of the implementing MDAs by the lead Secretariat (MOICT & NG)		

CHAPTER SIX:

INFRASTRUCTURE DEVELOPMENT CLUSTER

4.4.21 6.1 SUSTAINABLE ENERGY DEVELOPMENT

6.1.1 Programme Overview

The SED programme is coordinated by Ministry of Energy and Mineral Development is the lead Ministry and the secretariat for all the three programmes namely; Sustainable Energy Development (SED), Mineral Based Industrialisation and Petroleum Resources Development.

The Programme is comprised of four (4) sub programmes namely; Generation, Transmission and Distribution, Renewable Energy Development and Energy Efficiency. The lead implementing institutions for SED include: i) Ministry of Energy and Mineral Development, ii) Electricity Regulatory Authority, iii) Rural Electrification Agency, iv) Uganda Electricity Transmission Company Limited, v) Uganda Electricity Generation Company Limited, vi) Uganda Electricity Distribution Company Limited, vii) Atomic Energy Council, viii) Uganda Electricity Credit Capitalisation Company and ix) Electricity Disputes Tribunal.

The SED programme sets to achieve the following targets over the NDPIII period;

- i. Increase primary energy consumption from 15.20 million tonnes of oil equivalent to 21.74 million tonnes by 2025;
- ii. Increase proportion of the population with access to electricity from 50% in FY2019/20 to 80%;
- iii. Increase per capita electricity consumption from 100kWh in FY2018/19 to 578kWh;
- iv. Reduce share of biomass energy used for cooking from 86 percent in FY2018/19 to 50 percent;
- v. Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent;
- vi. Increase Transmission capacity from 2354km in 2018/19 to 4354km of High voltage transmission lines; and
- vii. Increase grid reliability to 90 percent.
- viii. Increase in national LPG uptake from the current 1% to 15% percent on the energy balance.

6.1.2 Programme Goal and Objectives

The core goal of the Sustainable Energy Development Programme is to meet the energy needs of Uganda by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development.

Programme Goal:

To increase access to and consumption of clean energy.

Programme Objectives:

The specific objectives of this programme are to:

1. Increase access and utilization of electricity;
2. Increase generation capacity of electricity;
3. Increase adoption and use of clean energy; and Promote utilization of energy efficient practices and technologies.

6.1.3 Annual SED Performance

Generally, 12 programme outcome targets were tracked at the end of the FY2020/21. The results showed that 50% of the NDP III annual targets had been achieved, 33% registered moderate performance while 17% never achieved targets.

Table 29: Overview of the Sustainable Energy Development programme Performance

	Achieved	Moderate	Not Achieved	No Assessment	Denominator
Overall Programme outcome performance	50%	33%	17%	0%	12
Increased electricity generation capacity	0%	0%	100%	0%	1
Increased access and utilisation of electricity	75%	25%	0%	0%	4
Reduction in Electricity Cost	75%	25%	0%	0%	4
Increased consumption of alternative clean cooking energy	0%	67%	33%	0%	3

Source: MEMD, 2021

There was good performance registered in the KRA (Increased access and utilisation of electricity) where 75% of the annual targets were achieved and 25% were moderately satisfactory, and KRA (Reduction in Electricity Cost) with 75% of targets achieved and 25% moderately satisfactory.

On the other hand, poor performance was registered in KRAs (Increased electricity generation capacity and increased consumption of alternative clean cooking energy) where 0% of the annual targets were achieved and only 33% and 67% were moderately achieved respectively.

Pertaining generation, whereas there was slight improvement in generation capacity from 1245.3 MW in FY2019/20 to 1276.7MW in FY2020/21, the result area did not achieve the annual target of increasing electricity generation capacity of 1884MW due to delays in completing Karuma 600MW dam, Achwa 1 (44MW), Muzizi 44MW and Nyagak 5.5MW.

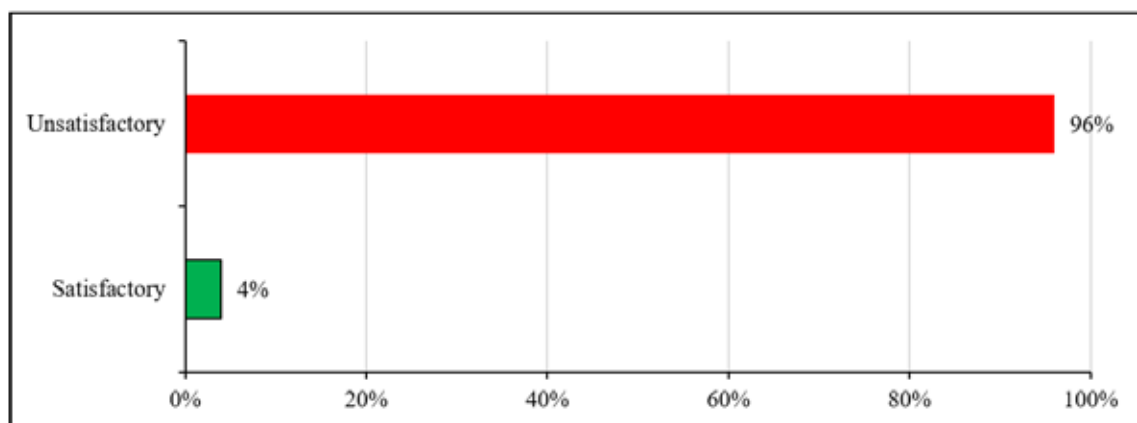
Under transmission and distribution, the percentage of households with access to electricity increased from 50% in FY2019/20 to 57% in the FY2020/21 against annual target of 50%. The COVID-19 related lockdowns and suspension of connection policy affected the electrification projects.

a) Performance of Externally Funded Projects

In FY 2020/21, approximately 24 Sustainable Energy Development Programme externally funded

ongoing projects worth USD 2,796.61 million were assessed. During the period under review, on average 67% (USD 1,871.56 million) of total loan amount had been disbursed by the development financing institutions compared to 39% for the last FY. Fiscal assessment of projects (projects lifetime period covered vs disbursement) showed that only one project (4%) out of the assessed projects was satisfactory while 96% were unsatisfactory as shown by the figure below.

Figure 21: Projects Fiscal Performance



On average, a project that disbursed 90% of its loan amount had doubled its lifespan. Examples of such projects include: Mbarara - Nkenda and Tororo - Lira Power Transmission lines, interconnection of Electric Grids of Nile Equatorial Lake Countries, and Isimba 183 MW Hydropower Project. Similarly, Opuyo - Moroto (132kV) Transmission line had doubled its lifespan with disbursement of 58% at the period of assessment.

Physical progress assessment of the projects indicates that only 26% of the projects were rated on track in line with the disbursement of funds and 74% were off track by June 2021. Most projects have continued to be affected by delayed acquisition of right of way which later led increased costs in terms penalties by funders for delayed absorption and by contractors for idling. It has been observed that all these challenges emanate from lack of project preparedness before acquisition of loans and failure to adhere to the established public investment guidelines. It is proposed that a comprehensive evaluation of adherence to the project cycle management framework for all infrastructure projects be undertaken, including assessment of the effectiveness of the project management units.

1. Generation

By the end of the FY, there was slight increment in the installed generation capacity from 1254.3MegaWatts in FY2019/20 to 1266.7MegaWatts in FY2020/21, but below the annual NDP III target of 1884MegaWatts. Slight increment attributed to commissioning Bukinda (6.5MW), Nyamugasani 1 (6MW). Failure to achieve annual NDP III target was due to delays in completing Karuma Dam (600MW), Achwa 1 (44MW), Muzizi 44MW and Nyagak 5.5MW.

Rural Electrification Projects in Kalungu District and Environs (funded by Abu Dhabi Fund for Development)
Assessment of Generation projects showed the following progress:

- a. Karuma HPP (600MW): Physical progress for the power plant component was at 98.98%, and financial performance was poor at 80.9% disbursement with project life span more than doubled.

According to the MEMD, the project had incurred 3 extensions, the first being caused by delays in acquisition of land for Olwiyo substation and the right of way for the transmission line project component. The second was caused by delays due to COVID-19 Pandemic which limited movement of expatriates and shipment of materials and equipment, delays in acquisition of land for the right of way under Karuma Interconnection Project. The third extension upto June 2022 was due to delays in acquisition of land for right of way for Karuma – Lira Transmission Line, delays in acquisition of land for the reservoir, delays due to COVID-19 pandemic and delays due to defects/non-conformances identified in the Electro-mechanical works under the Power plant component.

- b. Muzizi HPP (44.7MW): Resettlement Action Plan implementation was 36.4%, and procurement was ongoing. However, there is a financing gap of Euro 59.76million to be closed by GOU, hence, a risk of loss of AFD and KFW financing whose deadlines are also approaching, amidst shortfall in financing for RAP implementation. No progress in procurement had been registered despite a one-year extension to conclude procurement.
- c. Nyagak III 5.5MW, (PPP –8 million Euros KFW grant project). According the MEMD, construction work was at 34%, against the expected 80% and the project had extended for 3 years to allow for commencement of transmission line from Nyagak III to Nyagak I, conclusion of RAP, and conclusion of outstanding civil works. However, there is a risk of another extension after July 2022, considering the pending 64% of the Civil works and only 36% of the project period remaining. The project proposed for downgrading to pipeline until the programme prioritizes the project with adequate funding.

2. Electricity access

During the FY under review, the proportion of households with access to electricity increased from 30% in FY2019/20 to 57% in FY 2020/21 (19% on the grid and 38% off-grid), surpassing annual target of 50%. Household solar uptake improved from 18% to 38%. This implies that the high cost of electricity is a major hindrance to household grid connection.

Generally, 124 out of 127 districts have been connected to the national grid, and extension of power to all Sub-counties stands at 58%. The assessment results further showed that, grid reliability improved from 80% on FY2019/20 to 98% in FY2020/21, surpassing NDP3 annual target of 90%. Whereas reliability improved, intermittent power outages are still common especially during the rainy seasons. High voltage transmission lines (km) also improved from 1453km line to 2,989km line against the NDP III annual target of 2,600km line.

However, unsatisfactory performance was observed in the transmission projects. On average, a transmission project that had 90% loan disbursement had doubled its lifespan. Over time, right of way acquisition has remained a big challenge to projects implementation despite improvement in counterpart funding by the MoFPED. This has led increased cost of projects in terms of re-scoping costs, penalties by funders for delayed absorption of loans, and penalty by contractors for idling. The progress of selected transmission projects is presented below:

- a. Mutundwe - Entebbe Transmission Line project: By June 2021, the project had disbursed only 44% of the loan amount (US\$ 20.4million). Physical progress was at 76.4% for Transmission line, Substations at 81%, and RAP implementation at 80%.

The project was affected by Gaps in the feasibility study i.e. tower locations in Nambigirwa swamp were being re-designed due to encountered adverse swamp, incomplete right of way acquisition

i.e. 17% of tower locations are not yet cleared for work. Furthermore, the contractor demobilized both foundations and tower erection teams. Pending compensation of 20% of Project Affected Persons has affected all stringing sections due to inconsistencies in the 2020 Chief Government Valuer Report, thereby making the RAP implementation difficult.

- b. Mbarara - Nkenda & Tororo - Lira Power Transmission lines: The Lot 1 Tororo-Opuyo-Lira Transmission Line Lot that was planned for completion in January 2015 was extended to June 2022 due to land acquisition challenges i.e. (38 disputes of 4676 PAPs). The costs due to delayed execution of project include: increase in supervision costs by US\$ 1.15million, loss of African Development Bank funding worth US\$10 million, heavy penalties claimed by Contractors for idling due to land acquisition challenges worth US\$7 million.
- c. Karuma Interconnection Project: The EXIM Bank funded project that was supposed to have ended in August 2018 was extended to June 2022. The project accumulated additional Consultants costs worth US\$ 4million for project management and supervision of works attributed to delayed construction of the lines.

3. Electricity Demand

Peak demand for electricity slightly declined from 720.3MegaWatts in FY2019/20 to 720MegaWatts in FY2020/21, attributed to slowdown in economic activity as a result of COVID-19 related lockdown. The slowdown was not significant by the end of Q4. Electricity consumption per capita (kwh per capita) was still low at 120 kwh against the NDP III annual target of 150kwh due to the use more of biomass due to high electricity tariffs.

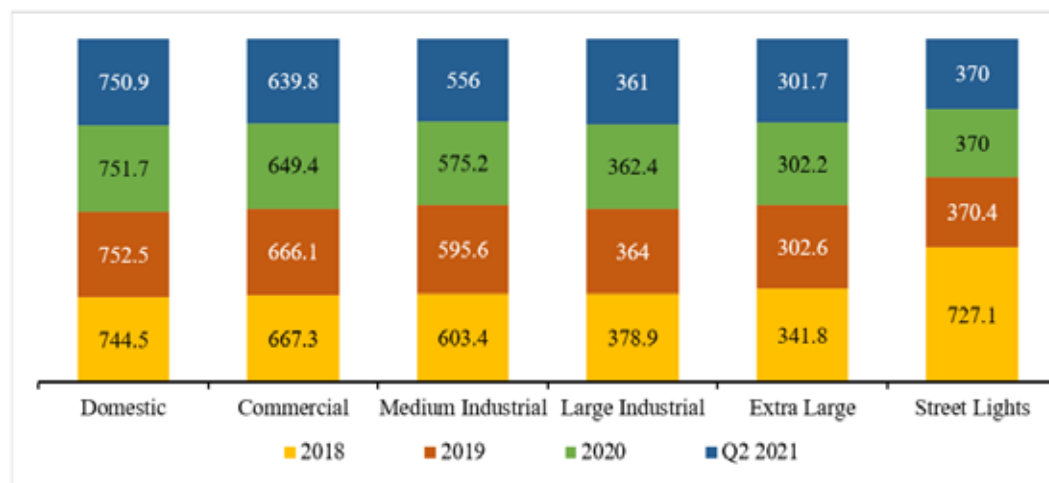


Table 30: Average Annual Power Distribution Tariffs in USD Cents

Unit cost of power (USD)- cents	2019/20	2020/21
Medium industrial consumers	15.2	10.62
Large industrial consumers	9.8	7.91
Extra-large	8	5

Source: MEMD, 2021

The national target is to reduce power tariff to USD 5cents for all consumer categories. The FY2020/21 witnessed a decline in tariff for medium and large industrial consumers due to Bujagali refinancing

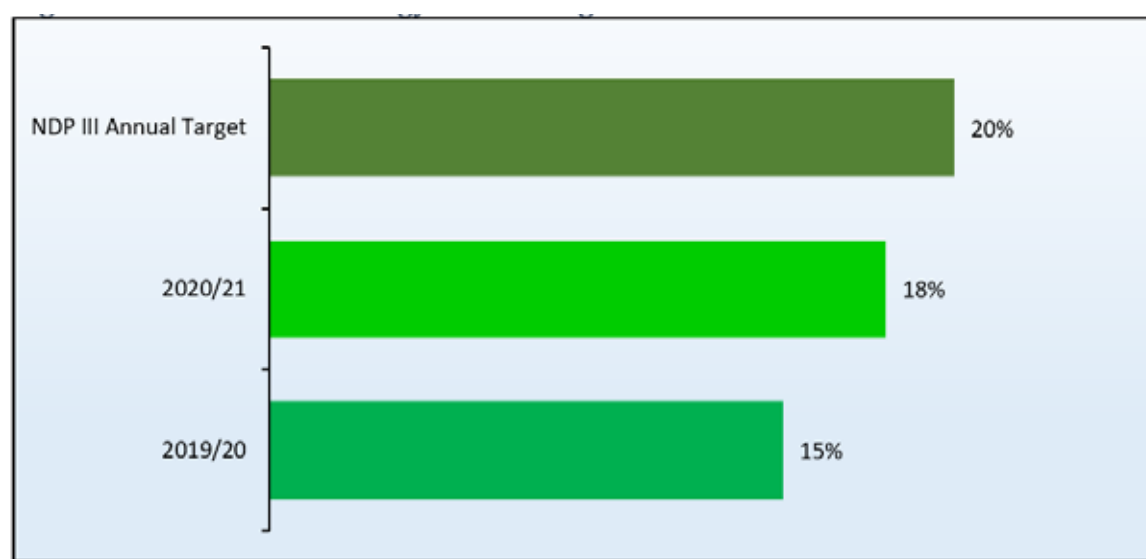
and the reduction for extra-large consumers arising from discounted tariffs during the off-peak hours. However, the assessment shows that the Domestic consumer tariff was still high at an average of UGX 727.1, equivalent USD 0.21 (or 21 cents).

Consumption of alternative clean cooking energy

The proportion of households and institutions cooking with clean energy (LPG, Biogas, Solar thermal applications, etc.) improved from 0.8% in FY2019/20 to 1% in FY2020/21 but below the annual target of 2%, attributed to fears of affordability by Ugandans.

The figure below shows that the clean energy used for cooking improved from 15% in FY2019/20 to 18% in FY2020/21. However, this was below the NDP III annual target of 20% due to high electricity costs.

Figure 25: Use of clean energy for cooking



Source: MEMD, 2019-2021

6.1.4 Emerging Issues and Recommendations

The table XXX below presents the emerging issues under the Sustainable Energy Development Programme with corresponding proposed recommendations and responsibility centre.

Table XXX Emerging Issues and recommendations under the Sustainable Energy Development

#	Issue	Recommendation/Agreed Action	Responsibility Centre
1	Slow implementation rate of transmission projects leading to low electrification.	Adoption of off-grid technologies especially for sparsely populated communities	MEMD
2	Bottlenecks in urban households connecting to the main grid especially	Consider a program on urban electrification, similar to that of rural	MEMD

3	Cost of power remains high, and unaffordable especially for rural households, undermining the results of rural electrification interventions	- Undertake deliberate measures make electricity affordable. - Improve equitable access to essential services in the sector especially connection - Increase sensitization on the requirements and procedures for power connection	MEMD MoFPED
4	Severely low access to the national grid in the West Nile region	Prioritize the region's connectivity in the country's electrification roadmap	MEMD
5	Various energy loan projects stalled due to lack of counterpart funding	Ensure availability of counterpart funding before approval of loans for infrastructure projects	MoFPED MEMD
6	Project delays and increased costs/penalties arising from design reviews	Invest in research to ensure evidence-based project design	MEMD NPA All MDAs All LGs
8	Low consumption of the considerably large amount of power generated	Devise various incentives to promote uptake, and fast-track the existing measures like the Free Connections Policy	MEMD
9	Unreliable power hinders industrialization, entrepreneurship, and job creation	Enhance power reliability especially during rainy seasons and fast track the Electricity Amendment Bill to provide for additional incentives	

4.423. 6 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER (ITD&S)

6.2.1 Programme Overview

The Innovation, Technology Development and Transfer Programme aims to increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI eco-system. The anticipated results include: Increase in the Global Innovation Index; Gross Expenditure on R&D and business enterprise sector spending on R&D and Increased number of Intellectual Property Rights registered.

The Programme is comprised of different sub programmes that include; Research and Development, Biosciences, Innovation and Technopreneuership, Engineering and Technology Development, STEI Human Institutional Capacity, Institutional Coordination and Development Planning, and Monitoring & Evaluation.

Led by the Ministry of Science, Technology and Innovation (MoSTI) as Secretariat, the Programme comprises of a number of implementing MDAs that contribute to the overall programme goal. The MDAs include among others; Office of the President (OP), Ministry of Agriculture, Animal, Industry and Fisheries (MAAIF), Ministry of Gender, Labour, and Social Development (MoGLSD), Ministry of Water and Environment (MoWE), Ministry of Education and Sports (MoES), Ministry of Health (MoH), Ministry of Trade Industry and Cooperatives (MTIC), Ministry of Energy and Mineral Development

(MEMD), Ministry of Local Government (MoLG), Ministry of Finance, Planning and Economic Development (MoFPED), Uganda Industrial Research Institute (UIRI), , Uganda National Council for Science and Technology (UNCST), Banana Industrial Research Development Centre (BIRDC), Kiira Motors Corporation (KMC), Uganda Virus Research Institute (UVRI), Sericulture Commercialisation, Directorate of Industrial Training (DIT), National Environmental Management Authority (NEMA), Uganda Investment Authority (UIA), National Agricultural Research Organisation (NARO), Uganda Registration Services Bureau (URSB), Uganda National Bureau of Standards (UNBS), Uganda Bureau of statistics (UBOS), National Planning Authority (NPA), Uganda National Council for Higher Education (UNCHE), Uganda Meteorological Authority (UMA), Uganda National Health Research Organization (UNHRO), National Chemotherapeutics Research Institute (NCRI), Joint Clinical Research Centre (JCRC), Public Universities and the Private Sector.

6.2.2 Programme Goal and Objectives

Programme Goal:

To increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated Science, Technology & Innovation (STI) eco-system.

Programme Objectives:

The various interventions that are executed in the Technology Transfer & Development (TT&D) Programme therefore, aim at achieving six objectives, which include;

Develop requisite science, technology & innovation (STI) infrastructure;

Building institutional human resource capacity in STI;

Strengthening Resource & Development capacities and applications;

Increasing development, transfer and adoption of appropriate technologies and innovations; and Improving the legal and regulatory framework

6.2.3 Overview of the Programme's Performance

a) Outcome Performance

Assessment undertaken indicates that only 32.0% of the five (5) programme outcome targets were achieved, 37.0% were moderately achieved and 31.0% were not achieved. The detailed annual outcome performance for the Innovation, Technology Development and Transfer Programme is presented in the Table 29 below.

Table 25: TT&D Annual Outcome Performance Scorecard

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Programme outcome performance:	32.0%	37.0%	31.0%	0.0%	21
KEY RESULT AREA 1: Requisite STI infrastructure developed	67.0%	0.00%	33.0%	0.00%	4

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
KEY RESULT AREA 2: R&D capacities and applications strengthened	33.0%	50.00%	17.0%	0.00%	6
KEY RESULT AREA 3: Legal, institutional and regulatory framework for STEI improved	50.0%	0.0%	50.0%	0%	2
KEY RESULT AREA 4: Institutional and human resource capacity in STEI built	0.0%	75.0%	25.0%	0%	4
KEY RESULT AREA 5: Development, transfer and adoption of appropriate technologies and innovations increased	25.0%	25.0%	50.0%	0%	5

Source: Programme 13 PIAP & Quarterly Reports (FY2020/21)

b) Programme Performance in Key Result Areas (KRAs)

Good performance was reported in two Key Result Areas (KRAs) namely; Requisite STI infrastructure developed and (b) legal, institutional and regulatory framework for STEI improved, whose performances were 66.7% and 50% respectively. The key outcome indicators that contributed to the above outcome performance include:

Established Laboratories/ R&D facilities, where 8 (160%) facilities out of the annual target of 5 facilities was achieved.

Established and Operationalized incubators at 100%. Developed Bio economy policies at 100% achieved.

Contrarily, low performance was reported in the three Key Result Areas (KRAs) namely;

Research and Development capacities and applications strengthened, which had 33.3% of the targets achieved.

Development, transfer and adoption of appropriate technologies and innovations increased, which had only 25% of the target achieved.

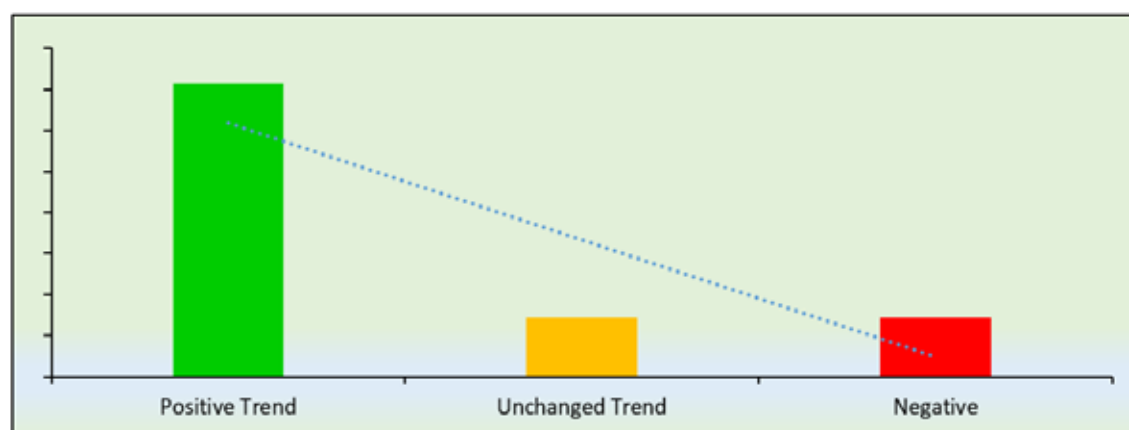
Institutional and human resource capacity in STEI built, of which none of the targets were achieved.

The failure to achieve the NDP III target was partly because most of the planned activities for implementation were postponed to the subsequent financial years due to limited funding.

c) Outcome Performance Trend Analysis

From figure 22, taking FY2019/20 as the baseline, the overall indicator performance trend analysis shows that the first year of NDP III implementation had 71.4% of the indicators exhibiting positive trend, 14.3% exhibit negative trend and 14.3% showing unchanged performance trend.

Figure 24: Outcome Performance Trend Analysis



d) Output Performance against set Targets Table 26: Output Performance

Output Performance – FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall Output Performance	39%	36%	25%	0.0%	118
Objective 1311: Develop requisite STEI infrastructure	67%	33%	0%	0.0%	9
Sub Programme 131: Research and Development	50%	33%	17%	0.0%	12
Objective 1314: Strengthen the mechanisms and processes for technology development, transfer, adoption and nurture the national innovation potential	14%	57%	29%	0.0%	7
Sub-Programme: 132: Biosciences	14%	57%	29%	0.0%	7
Objective 1321: Develop requisite STEI infrastructure	14%	57%	29%	0.0%	7
Sub-Programme: 133: Innovation and Technopreneurs	40%	40%	20%	0.0%	10
Objective 1331: Develop requisite STEI infrastructure	14%	57%	29%	0.0%	7
Sub-Programme: 134: Engineering and Technology Development	0%	67%	33%	0.0%	6
Objective 1332: Build Institutional and human resource capacity in STEI	17%	50%	33%	0.0%	6
Sub-Programme: 135: STEI Human Resource and Institutional Capacity	38%	38%	25%	0.0%	6
Objective 1334: Strengthen the mechanisms and processes for technology development, transfer, adoption and nurture the national innovation potential	17%	50%	33%	0.0%	3
Sub-Programme: 136: Institutional Coordination	69%	15%	15%	0.0%	13

Output Performance – FY2020/21					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Objective 1335: Improve the legal, institutional and regulatory framework for STEI	25%	25%	50%	0.0%	4
Objective 1341: Develop requisite STEI infrastructure	0%	0%	100%	0.0%	1
Objective 1342: Build Institutional and human resource capacity in STEI	0%	0%	100%	0.0%	1
Objective 1343: Strengthen R&D capacities and applications	0%	0%	100%	0.0%	1
Objective 1352: Build Institutional and human resource capacity in STEI	100%	0%	0%	0.0%	2
Objective 1353: Strengthen R&D capacities and applications	100%	0%	0%	0.0%	1
Objective 1365: Improve the legal, institutional and regulatory framework for STEI	100%	0%	0%	0.0%	2
Objective 1366: Strengthen Programme Governance, implementation and coordination	100%	0%	0%	0.0%	7

Source: Programme 13 PIAP & Quarterly reports for FY2020/21

Overall, Table 30 shows, the overall programme performance analysis at output level, shows that 39% of the targeted output indicators was achieved, 36% was moderately satisfactory and 25% of the indicators was not achieved.

Good performance was in the Sub-Programmes of Institutional Coordination that performed at 69%, and Research and Development which exhibited fairly good performance at 50%. Indicators under the Institutional Coordination sub programme that were achieved include;

- Policies, Laws and Regulations reviewed and developed.
- STEI policy drafted.
- Retooling programme effectively implemented.
- Programme statistical plans developed and implemented.

The low performance at output level was due to process related delays in the release of funds and completion of procurement processes by the implementing MDAs.

For example, despite the delays in the system processes, the progress of construction of the Start-up facilities that comprise of 40,000 square meter production facilities with capacity of twenty-two (22) vehicles had reached almost 70%-80% in progress as at December, 2020. This implies that if the turnaround time within the bureaucratic system is reduced, better and considerable results can be achieved come FY2021/22.

Performance of Externally Funded Projects (EFPs)

1. National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEI-SEP). The NSTEI-SEP is a strategic initiative meant to enhance the technological and skill base of Ugandans to participate in national infrastructural projects and manufacturing industries. Its major goal is to ensure that Ugandans design, implement and manage key infrastructural projects.

- Project Location: Rwebitete, Kiruhura District.
- NSTEIC Civil Works (construction of buildings & structures, including Project foundations) show progress at 3.7%¹

2. Technology Innovation and Business Incubation Centre (TIBIC)

The TIBIC is an incubation-for-knowledge platform that will act as a platform and Tool room for technology development via the Process Industry Learning Factory Model.

- Kampala Industrial Business Park, Namanve in Mukono District shall host an incubation-for-knowledge platform that will act as a platform and Tool room for technology development via the Process Industry Learning Factory Model.
- TIBIC Civil Works (construction of buildings & structures) are being undertaken currently with three Storied Complex Block that show progress at 1.78%.

Table 27: Budget Performance for the Projects: (Billions)

GoU Re-lease FY 2020/21	EXT FIN release FY 2020/21	Accumulated GoU release	Accumulated Ext financing release	Total accumulated release	FY 2020/21 GoU Expenditure	FY 2020/21 EXT FIN Expenditure	Total accumulated expenditure
12.40	133.36	22.84	216.36	239.20	12.40	51.57	167.39

Source: MoSTI Quarterly Reports for FY2020/21

There is only one (1) year remaining to the project lifespan. Thus the absorption rate of 39% for FY2020/21 was too low. Approximately UGX 167.4Bn (both Donor and GoU counterpart funding) was spent out of the accumulated annual release of 239Bn (both Donor and GoU counterpart funding).

6.2.4 Emerging Issues under Technology Transfer and Development

Table 32 below highlights the factors and challenges that affect the effective implementation of projects and overall performance of the Technology Transfer and Development Programme:

Table 28: Emerging Issues and Recommendations under Technology Transfer and Development

Emerging Issues	Recommendations	Responsibility
1. The Technology Transfer and Development Programme had many unfunded interventions; moreover, the releases for prioritized activities were very late, resulting in uncompleted business.		
2. The delays in government releases required to fulfil conditions precedent to project commencement generally affected the NSTEIC and TIBIC Project progress. There was a mismatch between project commencement and the stipulated end-date as per TORs.		
3. Inadequate government counterpart funding from GoU heavily constrained the effective execution of most activities under the NSTEIC and TIBIC project.		

4. Limited coherency in data collection under the programme approach because the implementation of projects and activities by contributing MDAs continued to follow the Sector approach during the FY2020/2021.		

4.4.24 6.3 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

6.3.1 Programme Overview

The Integrated Transport Infrastructure and Services programme seeks to develop a seamless, safe, inclusive and sustainable multi-modal transport system to link production to markets. The key expected results include: reducing the average travel time; reducing freight transportation costs; increasing the stock of transport infrastructure; increasing average infrastructure life span and reducing fatality and casualties from transport accidents

The Programme is composed of four (4) sub programmes namely; Transport Regulation, Land Use and Transport Planning, Transport Infrastructure and Services Development and Transport Asset Management. The institutions responsible for achieving the Programme objectives include; the Ministry of Works and Transport; the lead agency and Programme Secretariat; Uganda National Roads Authority (UNRA) responsible for national roads, Uganda Road Fund (URF) for financing maintenance activities, Uganda Railways Corporation (URC), and Uganda Civil Aviation Authority (UCAA) responsible for railway and air transport infrastructure respectively. Other agencies include; the Local Governments responsible for maintenance of the District, Urban and Community Access Roads (DUCAR), Kampala Capital City Authority (KCCA) responsible for city works and roads, Engineers Registration Board, the National Road Safety Council and the Transport Licensing Board responsible for quality and safety of the infrastructure services.

6.3.2 Programme Goal and Objectives

Programme Goal:

To have a seamless, safe, inclusive and sustainable multi-modal transport system.

Programme Objectives:

The objectives of this programme are to:

1. Optimize transport infrastructure and services investment across all modes;
2. Prioritize transport asset management;
3. Promote integrated land use and transport planning;
4. Reduce the cost of transport infrastructure and services;
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
6. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.

6.3.3 Overview of the Programme's Performance

The Programme assessment was undertaken against the Key Result Areas and a summary of outcomes, outputs and financial performance for the financial year under review.

Outcome Performance

The Programme outcome performance against the annual targets for FY 2020/21 is summarized in Table 33.

Table 29: Programme Outcome Performance for FY 2020/21

Key Result Area	% Achieved	% Moderately Satisfactory	% Not Achieved	% No Assessment	Denominator
Overall Performance for ITI&S Programme	55%	10%	15%	20%	40
Improved Accessibility to Goods and Services	40%	12%	16%	32%	25
Longer Service Life of Transport Investments	100%	0%	0%	0%	03
Reduced Cost of Transport Infrastructure	80%	20%	0%	0%	05
Improved Safety of Transport Services	60%	0%	40%	0%	05
Improved Coordination & Implementation of Infrastructure & Services	100%	0%	0%	0%	02

Source: ITI&S Programme Reports Q4 FY 2020/21

The programme was assessed on forty (40) outcome indicators against the annual targets for the FY 2020/21, of which 55% of were achieved, 10% were moderately satisfactory and 15% were not achieved. The remaining 20% were not assessed due to inadequate data. Most indicators achieved were in the result areas of: (i) longer service life of transport infrastructure, (ii) improved coordination and implementation of infrastructure and services, and (iii) reduced cost of transport infrastructure. Improved accessibility to goods and services result area had the most indicators not assessed at 32%.

Outcome Performance Trend Analysis

The indicators achieved related to; reduced travel time on inland water transport (Mwanza to Port Bell in Hrs/km) and the passenger rail services, stock of paved national roads and percentage of national roads (paved and unpaved) in fair to good condition under improved accessibility to goods and services. All the indicators under Longer service life of transport infrastructure and improved coordination were achieved including; life span in years for both tarmac and first class murram roads, working condition of district road equipment and Local Governments' compliance to road standards. On the other hand, indicators not achieved were related to; safety of water and railway transport, freight transportation costs from the Coast to Kampala, stock of urban paved roads among others where the annual targets were not achieved. Indicators related to travel time on national, district and other cities including Kampala and freight costs for inland roads and water were not assessed.

a) Programme Performance in Key Result Areas (KRAs)

The FY 2020/21 was the first year of implementation of the NDP III (2020/21-2024/25). The NDP III envisaged achievement of a number of outcomes to deliver on the intended programme objectives.

Some of the outcomes include; (i) improved accessibility of goods and services, (ii) reduced cost of transport infrastructure, (iii) improved safety of transport services, and (iv) increased access to regional and international markets among others.

j) Stock of Paved National Road Network:

The NDP III target is to increase the stock of paved national roads to 7,500km by the end of FY 2024/25. This will improve the accessibility of goods and services, reduce the cost of transport, improve the safety of road users and enhance access to markets. The above target would require paving at least 420km on an annual basis. However, by the end of FY 2020/21, only 221kms had been added onto the stock of national roads, meaning the NDP III target of 5,717km for FY 2020/21 did not meet as it increased to only 5,620kms.

Table 30: Stock of Paved National Road Network

Financial Year	FY 2018/19	FY 2019/20	FY 2020/21	FY 2024/25 NDP Target
Stock of Paved Roads (kms)	4,971	5,399	5,620	7,500
Annual Increases (kms)	420	428	221	420

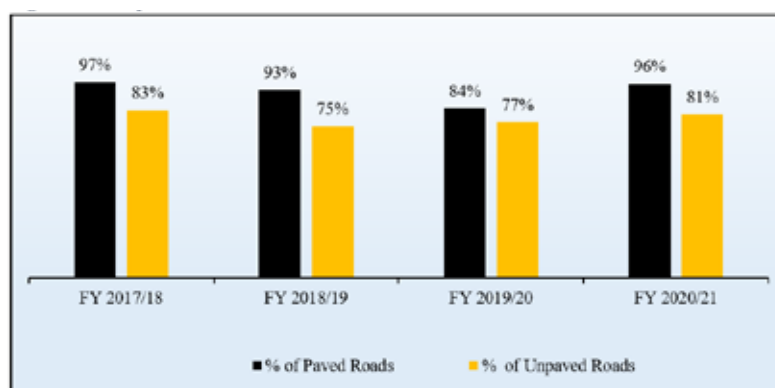
Source: Programme Reports FY 2020/21

In the FY under review, four road projects were substantially completed including; Tirinyi-Pallisa-Kumi (67km), Pallisa-Kamonkoli (44km), Masaka-Bukakata (41km) and Kigumba-Bulima (69km). In addition, 120kms of town roads were paved which include; Mpigi-Butambala and Gomba (20km), Mbarara City (20.20km), Bulima-Kabwoya (3km), Bumbobi-Lwakhakha (5.8km), Kyenjojo-Kabwoya (11km), Olwiyo-Gulu (10km), Soroti-Akisim (26.2km), and Mubende-Kakumiro-Kagadi (24km).

iv) Condition of National and District Road Networks:

The condition of the national and district roads has been fluctuating over the years due to inadequate funding for maintenance. From figure xx below, it can be observed that the percentage of national paved roads in fair to good condition has been declining from 97% in FY 2017/18 to 81% in FY 2020/21. Similarly, the proportion of unpaved roads dropped from 83% to 81% over the same period, with the lowest percentage being recorded in FY 2018/19 at 75%. This is mainly due to heavy rains that affect majorly the marram roads.

Figure 25: Proportion of National Roads in Fair to Good Conditions



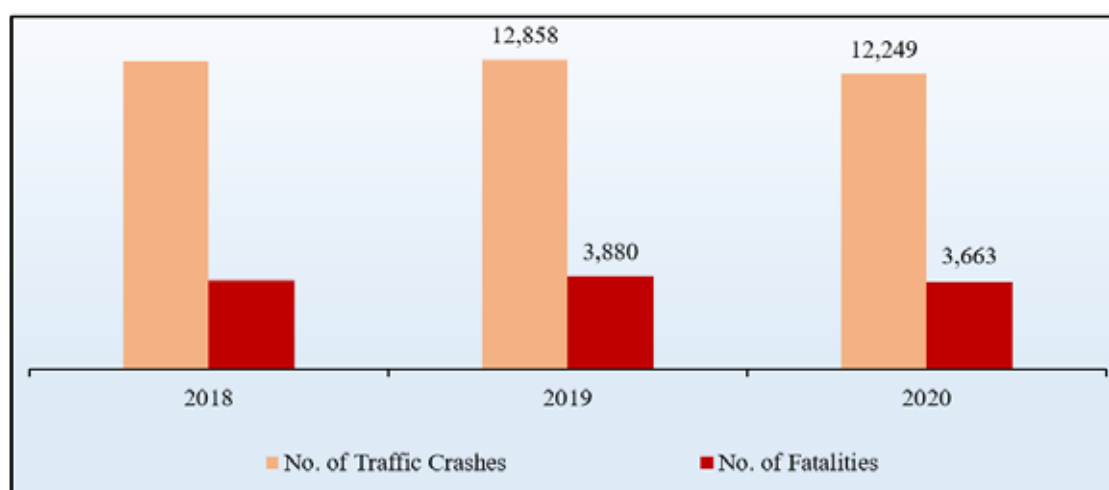
Source: Programme Q4 Progress Reports FY 2020/21

The Programme failed to meet some maintenance targets. For example, 4,5kms of national paved road network were periodically maintained against a target of 14,5kms, 1,766kms of national unpaved road network were routinely maintained (mechanized) against the targeted 5,010kms, 30,171kms of the district. Urban and Community Access Roads were maintained (Routine Manual) against the planned 38,644kms, among others.

vi) Safety of Transport Services

In the FY under review, Uganda continued to register high cases of fatalities as a result of road and water accidents. The Uganda Police Report released in March 2021 indicated that 12,249 traffic crashes were recorded in 2020, a slight decrease from 12,858 crashes in 2019. The fatalities also reduced from 3,880 to 3,663 between the two periods. This implies that the country registers 34 crashes and ten fatalities daily.

Figure 26: Road Traffic Crashes and Fatalities reported to Police for the Period 2018 - 2020



Source: Uganda Police Annual Crime Reports, 2018-2021

The largest road users killed in 2020 were pedestrians at 34% and motorcyclists at 31%. The results show that 44% of all crashes were due to careless driving, while reckless driving and careless pedestrians contributed 36% and 6%, respectively. Similarly, 341 fatalities were recorded on inland water transport due to unpredictable weather patterns, overloading of small vessels, inefficient use of life-saving appliances, absence of Search and Rescue (SAR) Centres.

Numerous efforts were made to improve transport services, including:

- Implementation of the Multinational Lake Victoria Maritime Communication and Transport Project (construction of nine SAR facilities and procurement of rescue boats);
- Appointment of the Chief Aircraft Accident and Incident Investigator;
- Carried out inspection of four Road Savers along major National Road corridors were carried out, and conducted six Road Safety Awareness campaigns during the issuance of route charts for PSV operators;
- Undertook pedestrian sensitization at various crossing points in Kampala. Furthermore, sensitizations were conducted at Matugga and Nsangi for pedestrians, truck drivers, and vehicle owners on reflector regulations; and

- e. Driving Licenses, 26,768 PSVs were inspected for roadworthiness and purpose of use.

vii) Revamping the Railway Infrastructure

The railway infrastructure continued to perform slowly and remained unstable for the last decades in terms of low freight cargo and productivity. Only 28% of the rail network was functional, although this improved from 23% in the previous FY. At the end of FY 2019/20, rail freight cargo was 40.17million tonnes per kilometre against the targeted 144.21million tonnes per kilometre.

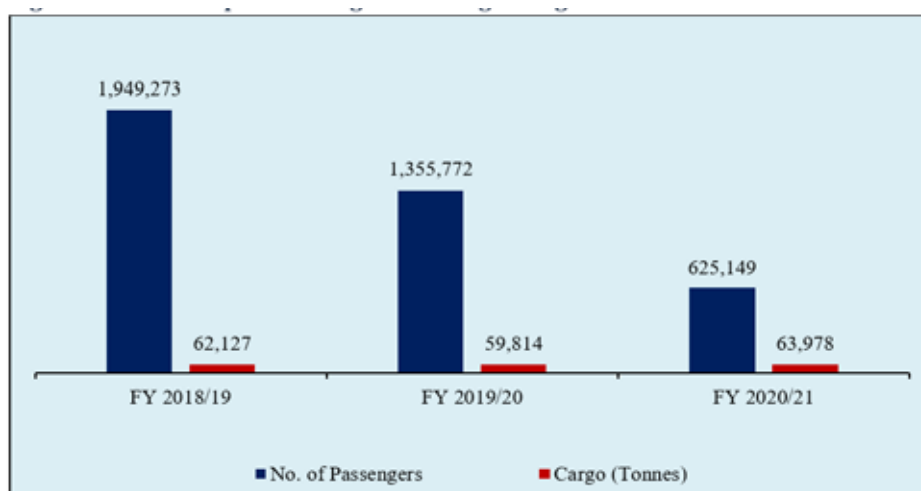
In FY 2020/21, there were efforts aimed at revamping the railway infrastructure, among which included:

- 10.07% overall physical progress on civil works for the rehabilitation of Tororo -Gulu Railway line was achieved, and the government compensated 1,068 Project Affected Persons (PAPs) along Tororo-Gulu Railway Line (Tororo, Butaleja, Mbale);
- 70% construction works for Gulu Logistics hub were completed, and acquired 54.82 hectares for Standard Gauge Railway Line and 487 PAPs compensated; and
- A deposit was made for purchasing four (4) 3000 used Hp locomotives.

viii) Air Transport

Air transport performance was heavily affected by the COVID-19 pandemic outbreak, which led to the airport closure. As a result, passenger numbers through Entebbe International Airport significantly reduced from 1.35 million in FY 2019/20 to only 0.62 million in FY 2020/21. On a positive note, air freight cargo had a positive trajectory growing from 59,814 tonnes to 63,978 tonnes over the same period, a 6.9% growth. Figure xx presents the performance of the air transport sub-sector for 2018-2021.

Figure 27: Air Transport Passenger and Freight Cargo Traffic for the Period 2018 - 2021



Source: Programme Performance Reports FY 2020/21

During the FY 2020/21, the Programme achieved the following in the Air Transport industry:

- 2 National Airline Airbus Aircraft were procured, delivered and commercial flights relaunched, including a new route to Johannesburg;
- Undertook expansion and rehabilitation of Entebbe Airport.

- The new cargo centre complex, civil works for strengthening Run Way 17/35, and civil works for expansion were completed at 100%, while 85% rehabilitation works for Apron 1 were completed. Civil works at New Passenger Terminal Complex stand at 5.8%.
- The development of Kabaale Airport (phase1) is ongoing, with 61.7% cumulative physical works completed.

ix) Enhancing Inland water Transport

Inland water transport has great potential for developing an inexpensive, energy-efficient, and environmentally friendly transportation system. The country is endowed with numerous rivers and lakes, facilitating trade in goods and services between the mainland and the country's islands and neighbouring countries. However, the limited functionality of the ferry system on Lake Victoria and other water bodies coupled with Port Bell's inadequate infrastructure makes use of water transport a challenge.

The Programme has, however, taken several steps towards bridging the existing gaps in water transport, and these include:

- i. Compensation of 233 Project Affected Persons (PAPs) for Bukasa Port, of which Sigulu ferry was commissioned by H.E. the President in December 2020 and operations commenced in the same month;
- ii. 18% of works for the Buyende - Kasilo -Kaberamaido (BKK) ferry were completed Completed rehabilitation of the former Bukakata Ferry commissioned into operations by the Hon. Minister of Works and Transport in July 2020 connecting Buvuma islands;
- iii. MV Pamba rehabilitation was 95% completed;

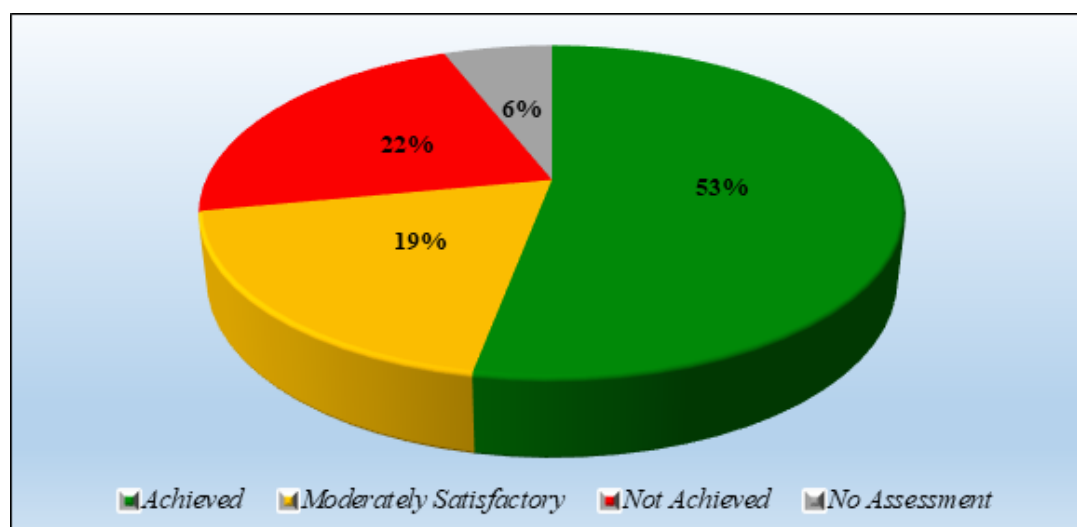
Ferry construction works for Amuru-Rhino Camp was

- 30% completed and procurement of Lake Bunyonyi Ferries is ongoing; and The Inland Water Transport Bill 2020 was approved by Parliament and assented to by H.E the President (14th August 2021), and it is now the Inland Water Transport Act, 2021.

b) Output Performance against set Targets

The Programme output performance against the annual targets for FY 2020/21 is summarized in Figure xx below.

Figure 28: ITI&S Programme Annual Output Performance for FY 2020/21



Source: ITI&S Programme Reports Q4 FY 2020/21

The Programme output performance was average, achieving only 53% of the annual targets, 19% was moderately satisfactory, while 22% was not achieved and 6% was not assessed due to inadequate data. The performance indicator targets achieved were under: development of the programme plans and budgets, compensation of Project Affected Persons for the Bukasa Port and Standard Gauge Railway (SGR), rehabilitation of district gravel roads, routine mechanized and periodic maintenance of national paved and unpaved roads as well as construction of bridges on national and DUCAR networks.

On the other hand, establishment of a Civil Aviation Tribunal, annual transport classification surveys conducted, rehabilitation of landing sites or jetties, compensation of PAPs and rehabilitation of Tororo-Gulu MGR line, progress on the new premises for Uganda Computerized Driving Permits, kms of roads constructed using low cost seals on national roads, km of roads upgraded in Greater Kampala Metropolitan Area (GKMA) and rehabilitation of the national road network were not achieved.

d) Budget Performance

The approved budget for the Programme (excluding taxes and arrears) for the FY 2020/21 was UGX 5,715.96Bn out of which UGX 5,274.37Bn (92.3%) was released and UGX 5,071.91 (99.9%) of release was absorbed. There was improvement in budget performance as compared to the previous FY 2019/20, where only 53.4% of the budget was released and 83.3% absorbed. The Programme budget was financed both domestically by the Government of Uganda and externally by Partners in Development including; China Exim Bank, African Development Bank, World Bank, Islamic Development Bank, Japan, International Development Agency, Arab Bank for Economic Development in Africa (BADEA) among others to finance projects under the Programme. Details of the budget performance are in table xx.

Table 31: Budget Performance for ITIS Programme for FY 2020/21

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% Budget released	% Budget spent	% Release spent
Programme Total (GoU+Donor+AIA)	5,715.96	5,274.37	5,071.91	92.3%	88.7%	96.2%
Programme Total (GoU)	3,240.35	3,340.81	3,338.89	103.1%	103.0%	99.9%
MoWT (GoU+Donor)	1,571.15	1,266.08	1,260.83	80.6%	80.2%	99.6%
MoWT (GoU)	945.19	1,055.80	1,054.31	111.7%	111.5%	99.9%
UNRA (GoU+Donor)	3,607.86	3,477.01	3,280.02	96.3%	90.9%	94.3%
UNRA (GoU)	1,758.21	1,753.73	1,753.52	99.7%	99.7%	99.9%
URF (GoU+Donor)	512.18	506.51	506.29	98.9%	98.9%	100%
URF (GoU)	512.18	506.51	506.29	98.9%	98.9%	100%
Local Governments	24.77	24.77	24.77	100%	100%	100%

Source: Programme MDAs' PBS Reports Q4-FY2020/21

The projects that had low releases and absorption under external financing included; Uganda Railways Corporation Capacity building project, rehabilitation of Entebbe Airport, development of Kabale Airport and new Kampala Port at Bukasa, as well as the Multinational Lake Victoria Maritime Communication project due to delays in finalizing the financing agreement, changes in scope or works, COVID19 and delays in procurement of the contractor and signing of the contract to supply 9 rescue boats, an ambulance and firefighting boats.

Others included; Bulima-Kabwoya road as a result of limited Financial Capacity by the contractor, Rukungiri-Kihihi road attributed to land acquisition challenges, North Eastern Road Asset Management Project (NERAMP) where World Bank suspended the works on the project due to concerns of Environmental and Social Safeguard management by the contractor, Muyembe Nakapiripiriti road; Covid-19 outbreak disrupted mobilization of the contractor, Busega Mpigi due to delayed approval of designs, Luwero-Butalangu and Kisoro-Lake Bunyonyi and Muko-Katuna; where the procurement of the contractor had not been completed by the end of the FY although funds were allocated.

6.3.4 Programme Emerging Issues and Recommendations

The following issues in Table 36 below were factors or challenges affecting effective implementation of projects and overall performance of the Programme.

Table 32: Sector Emerging Issues

Issue	Recommendations	Responsibility
1. Land acquisition issues; E.g. Rukungiri-Kihihi road where several sections on the project required extra land take beyond the standard 30m Right of Way.	- Prioritise land compensation to quicken right of way for flagship projects including prior survey and valuation of PAPs compensation before project commencement - Increased engagements with the Chief Government Valuer to expedite approval of reports.	MoWT MoFPED MoLHUD UNRA

Issue	Recommendations	Responsibility
2. Delays in approval of documents and works at different stages of project implementation. Eg. Delayed approval of designs update for Busega-Mpigi road project.	Timely and continuous engagement of all stakeholders and development partners to relax some of the conditions so as to reduce on delays.	UNRA
3. Inadequate counterpart funding for some projects like the Kabaale airport and the new Kampala port at Bukasa.	The Ministry of Finance, Planning and Economic Development should prioritize provision of adequate counterpart funding for the flagship projects.	MoFPED
4. Limited capacity by some Contractors affecting progress of projects like works on town roads along Bulima-Kabwoya road project.	- The Ministry of Works and Transport should foster the development of the local construction industry. - Due diligence should be enhanced during procurement.	MoWT UNRA
5. Inadequate road maintenance funding ie only 40% of the needs met leading to an increase in the maintenance backlog. The national road maintenance needs for the FY 2020/21 totalled to UGX 596 Bn and UGX 310 Bn was appropriated and fully released. Road maintenance requirements currently stand at UGX 1.2 Trillion for both the national and DUCAR network.	- Prioritize and increase funding for road maintenance - Should balance between construction and maintenance.	MoFPED
6. High rate of road accidents and fatalities. Statistics indicate that on average at least 10 persons died in road accidents on a daily basis in 2020.	- The sector should regulate the Bodaboda riders from use of the Pedestrian walkways especially in Greater Kampala Metropolitan area. - Strengthen safety campaigns.	MoWT KCCA
7. Performance of the railway, water and air transport infrastructure remain inadequate leading to over reliance on roads and its associated challenges like traffic jams, high costs and accidents.	- Fast track rehabilitation and construction of Entebbe and Kabaale International Airports as well as plans to construct Port Bukasa. - Fast track commencement of the Uganda Railways Capacity Building Project to rehabilitate the Malaba-Kampala and Tororo-Gulu railway lines.	MoWT CAA URC
8. Delayed Procurements affecting Luwero-Butalangu road project, Kisoro-Lake Bunyonyi and Muko-Katuna road projects and dredging and swamp surcharging works for Development of new Kampala Port in Bukasa.	- Ensure timely procurements to avoid delays in project implementation. - Review Programme procurement procedures to align them with the amended PPDA Law which seeks to reduce the procurement timelines and delays.	UNRA MoWT

CHAPTER SEVEN:

PUBLIC SECTOR PRODUCTIVITY CLUSTER

1.1.11 7.1 PUBLIC SECTOR TRANSFORMATION

7.1.1 Programme Overview

The Public Sector Transformation Programme contributes to the NDP III objective of strengthening the role of the state in guiding and facilitating development through increasing the effectiveness and efficiency of the public sector in response to the needs of the citizens and the private sector. The key expected results include: improvements in the indices of; government effectiveness, public service productivity, global competitiveness and corruption perception indices. In addition, there will be increased proportion of the population satisfied with public services.

The Public Sector Transformation programme comprises of Ministry of Public Service, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Defence and Veteran Affairs, Ministry of Education, Ministry of Health, Ministry of Information and Communication Technology and National Guidance, Ministry of Justice and Constitutional Affairs, National Identification and Registration Authority, National Information Technology Authority, Ministry of Local Government, Uganda Broadcasting Cooperation, Uganda Communications Commission, Uganda Revenue Authority, Public service commission, Education service commission, Judicial service commission, Health service commission, Local Government Finance Commission, Private Sector Foundation Uganda, The Inspectorate of Government, National Council for Higher Education (Represents Universities) and Development Partners.

The programme is comprised of four (4) sub programmes that contribute to the goal, these include: Strengthening Accountability, Government Structures and Systems, Human Resource Management, and Decentralization and Local Economic Development Sub-programmes.

7.1.2 Programme Goal and Objectives

Programme Goal:

"To improve public sector response to the needs of the citizens and the private sector".

Programme Objectives:

The objectives of this programme are to:

1. Strengthen accountability and transparency for results across Government;
2. Streamline Government structures and institutions for efficient and effective service delivery;
3. Strengthen strategic human resource management function of Government for improved service delivery;
4. Deepen decentralization and citizen participation in local development; and Increase transparency and eliminate corruption in the delivery of services.

7.1.3 Overview of the Programme's Performance

At outcome level, 66.7% of the indicators were moderately satisfactory with a positive trend while 33.3% were not achieved thus negative trend as shown by the figure xx below. Moderate performance was in reduction of corruption and increase in the attractiveness of Uganda as an investment destination. Corruption Index in Uganda decreased to 27 Points in 2020 from 28 Points in 2019 thus a positive trend, slightly lower than the NDP III target of 28.7 points for FY 2020/21, and higher than the NDP III overall target of 26 points by FY 2024/25. On increasing the attractiveness of Uganda as an investment destination, Uganda is ranked 115 most competitive nations in the world out of 140 countries ranked in the 2019 edition of the Global Competitiveness Report published by the World Economic Forum. Uganda stands at 48.94% points out of 100 on Global Competitiveness below 55% competitiveness index target set by the NDP III for FY 2020/21 and overall target. Poor performance was in increased Government effectiveness, the programme stands at -0.58% out of the planned -0.39% NDP III target for FY 2020/21 and far below the overall NDP III target of 0.01 by FY 2024/25.

a) Outcome Performance

The Programme outcome performance against the annual targets for FY 2020/21 is summarized in figure xx.

Figure 29: Outcome Performance



Source???

b) Programme Performance in Key Result Areas (KRAs)

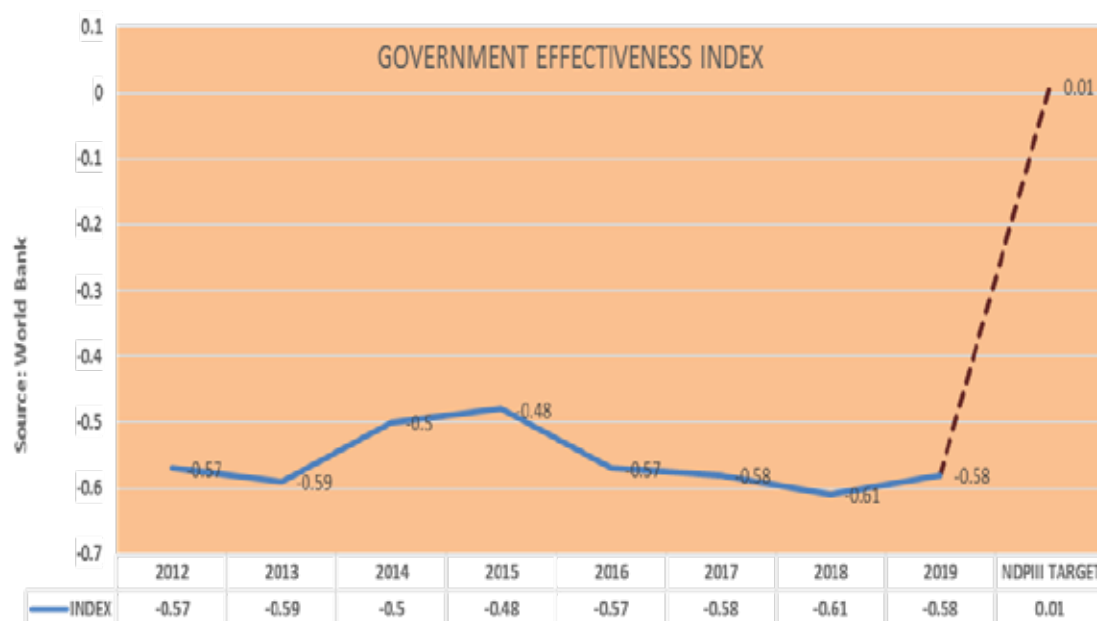
(i) Increased Government effectiveness

The programme performance in increased Government effectiveness measured by Government effectiveness index was not achieved as planned, the programme stands at -0.58% out of the planned -0.39% NDP III target for FY 2020/21 and far below the overall NDP III target of 0.01 by FY 2024/25.

The government effectiveness index is an index elaborated by the World Bank Group which measures the quality of public services, civil service, policy formulation, policy implementation and credibility of the government's commitment to raise these qualities or keeping them high. The major areas of concern for the programme include: Quality of public services, the quality of the civil service, the degree of its independence from political pressures, the quality of policy formulation and implementation,

and the credibility of the government's commitment to such policies.

Figure 30: Government Effectiveness Index



According to the programme, the Quality of Public Services is measured by the level of user satisfaction with public services. It is currently rated at 48%. However, the Ministry is in the process of developing service delivery standards aligned to the NDPIII. The key determinants of quality civil service are:

(a) Corruption perception index, where transparency International Report 2020 ranks Uganda 142nd with a score of 27/100%. The lower the score the higher the corruption levels. Reports from oversight institutions attribute this trend to the high level of human involvement in business processes; disunity in the fight against corruption between political and technical wings; lukewarm patriotism among public officers; limited facilitation to enforce the existing laws.

(b) Ability to attract and retain competent staff, whereas Government has been able to attract and retain staff in agencies, challenges still exist in the traditional service due to the distorted salary structure where only 18% of public officers have attained the approved pay targets. However, Government is committed to implementing the approved pay policy.

(c) Level of uptake of e-services, whereas government has managed to automate some services many are still manual due to limited ICT infrastructure and services especially in LGs. Government through NITA-U is committed to achieving 95% National Backbone Infrastructure coverage by end of NDPIII.

(d) Skills and competencies, Current statistics estimates that 40% of the public service has the right skills and competencies. This is to be addressed through adoption of a competency-based recruitment system, strengthening the CSCU to provide in-service training and adoption of e-learning to increase the contacts hours per annum.

The quality of Policy formulation: This is measured by among timeliness and level of involvement of non –state actors. Whereas, there has been an improvement in engaging non - state actors, the covid 19 pandemic affected timelines in development of policies. Pre-requisite stakeholder consultations could not be conducted as scheduled.

Credibility of the Government commitment towards policy implementation: this is measured based on

the ability to finance the approved budget. Due to the covid 19 pandemic, Government was unable to finance the budget as approved.

(ii) Reduction of Corruption

On reduction of corruption, Uganda ranked 142 in 2020 from 137 in 2019 globally according to Transparency International Report. The increase was attributed to gaps in the enforcement mechanisms. Corruption Index in Uganda decreased to 27 Points in 2020 from 28 Points in 2019 thus a positive trend, slightly lower than the NDP III target of 28.7 points for FY 2020/21, and higher than the NDP III overall target of 26 points by FY 2024/25.

Figure 31: Corruption Index

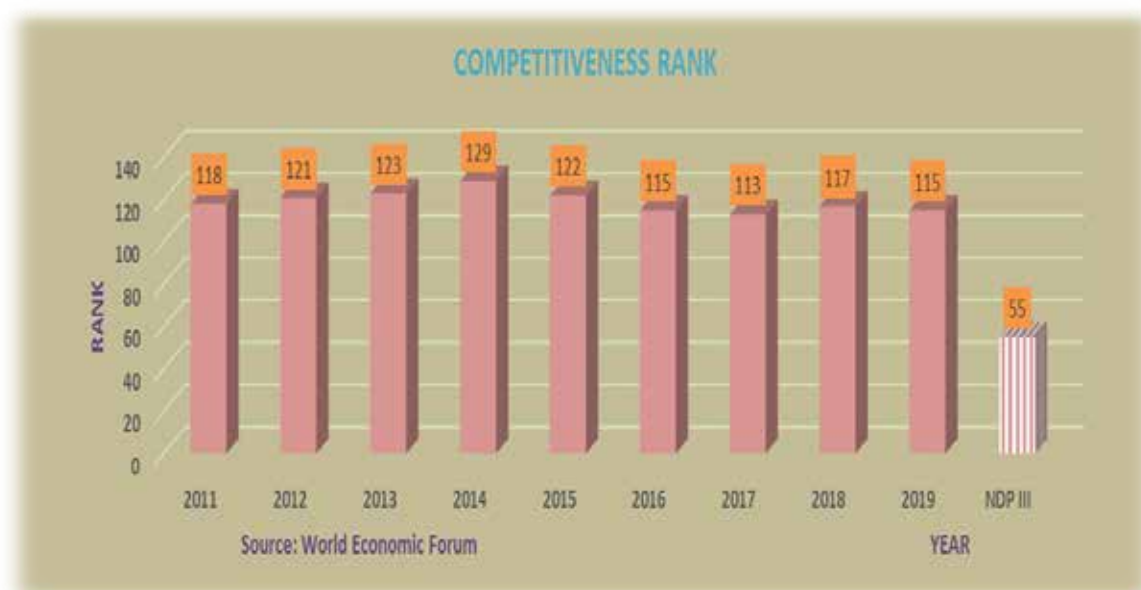


The Corruption Perceptions Index ranks countries and territories based on how corrupt their public sector is perceived to be and a country or territory's rank indicates its position relative to the other countries and territories in the index. The lower the score the higher the corruption levels. The Report from oversight institutions attributes this trend to the high level of human involvement in business processes; disunity in the fight against corruption between political and technical wings; lukewarm patriotism among public officers; limited facilitation to enforce the existing laws.

(iii) Increasing the attractiveness of Uganda as an investment destination

Uganda is ranked 115 most competitive nations in the world out of 140 countries in the 2019 edition of the Global Competitiveness Report published by the World Economic Forum. Uganda stands at 48.94% points out of 100 on Global Competitiveness below 55% competitiveness index target set by the NDP III for FY 2020/21 and overall target.

Figure 32: Competitiveness Rank



The parameters against which the country was rated low included: Human Capital Development 0.54, Property right - 4.8, Happiness 4.64, Political rights -11, and corruption. The most recent 2018 edition of Global Competitiveness Report assessed 140 economies. In 2018, the World Economic Forum introduced a new methodology emphasizing the role of human capital, innovation, resilience and agility, as not only drivers but also defining features of economic success in the 4th Industrial Revolution. As a result, the GCI scale changed to 1 to 100 from 1 to 7, with higher average score meaning higher degree of competitiveness. The report was made up of 98 variables organized into twelve pillars with the most important including: institutions; infrastructure; ICT adoption; macroeconomic stability; health; skills; product market; labour market; financial system; market size; business dynamism; and innovation capability.

Uganda was ranked 159th out of 189 countries in the UN Human Development Report 2020. The Index was computed based on: Quality of life measured by life expectancy is 63.4 years, access to learning and knowledge measured by average years of schooling is 11.4 years and Standard of Living measured by Gross national income per capita based on Purchasing power parity) - \$2,123.

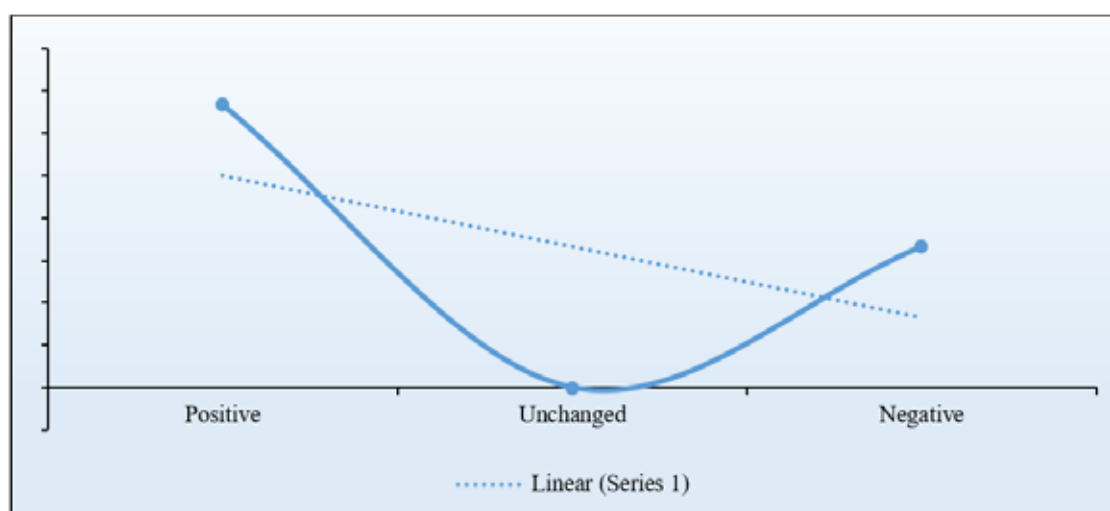
The IMF ranked Uganda 94th out of 129 countries globally and 12th in Africa. The least score was on Judicial independence 3.7/10; access on loans - 4.7/10, protection of physical property - 5.1/10; Property right protection 5.1/10; patent protection 5.2/10; According to the World Happiness Report 2021 released by the UN Sustainable Development Solutions Network, Uganda ranked 83rd globally and the best in East Africa. According to the Report Covid 19 significantly accounts for the rating.

On Political Rights, Uganda scored 11/40. This was attributed to use of excessive force during the campaign season, unlawful killing, torture and political persecution.

c) Outcome Performance Trend Analysis

From the figure below, it is observed that 66.7% of the indicators were moderately satisfactory with a positive trend while 33.3% were not achieved thus negative trend.

Figure 33: Outcome Performance Trend Analysis



d) Output Performance against set Targets

The Programme outcome performance against the annual targets for FY 2020/21 is summarized in Table 38.

Table 33: Overall Output Performance for the Programme

Key Result Area	Achieved	Moderately Satisfactory	Not Achieved	No Assessment
Overall Performance for the Programme	44.2%	5.8%	44%	5.9%
Strengthen Accountability for Results Across Government	28.8%	7.7%	59.6%	3.8%
Streamline government architecture for efficient and effective service delivery	50.0%	0.0%	50.0%	0.0%
Strengthen human resource management function of Government for improved service delivery	41.7%	13.9%	44.0%	0.0%
Deepen decentralization and citizen participation in local development;	48.1%	7.4%	18.5%	25.9%
Increase accountability and transparency in the delivery of services	52.2%	0.0%	47.8%	0.0%

At output level overall, the Programme achieved targets on only 44.2% outputs with 44% not achieved and 5.9% not assessed. Good performance was by Objective 5; i.e., Increase accountability and transparency in the delivery of services with 52.2% of outputs achieved and 47.8% not achieved. Low performance was by objective 1; i.e., Strengthen accountability for results across government with 28.8% of targets achieved and 59.6% not achieved. No Assessment was highest in outputs under objective 4; i.e., Deepen decentralization and citizen participation in local development with 25.9%.

(i) Strengthen Accountability for Results Across Government

Generally, 28.8% of the targets under this objective were achieved, 7.7% were moderately satisfactory, 59.6% not achieved and 3.8% had no data for analysis. Overall, all targets of this objective were not achieved namely; a number of MDAs supported to develop and implement Client Charters due to travel restrictions as a result of Covid 19 and limited funding; percentage of MDAs and LGs implementing client feedback mechanisms and Client charters' coverage in MDAs and LGs due to MDAs and LGs having not aligned their client charters to NDP III as required; and Proportion of sub counties covered by the Barraza model due to limited funding.

Developing and enforcing service and Service Delivery Standards: The programme achieved its targets in areas of; inspection manuals reviewed to accommodate new Service Delivery Trends; Annual PIAPS reports produced; and institution of E-inspection tools. However, poor performance in MDAs and LGs with Service Delivery Standards, Service Delivery Survey Report preparation, and outreach programs undertaken to disseminate SDS to the citizens, implementation of the approved NSDS survey roadmap was affected by Covid 19 lock down and limited funding. Similarly, training of inspectors, LG Political leaders and Technical staff; Inspection framework; MDAs and LGs inspected for compliance and where PIAPS were administered were affected by limited budget allocation and travel restrictions. The MDAs and LGs where the e-inspection tool was rolled out and performance standards and minimum conditions reviewed were also affected by limited funding and covid 19.

Enforcing compliance to rules and regulation. The achieved targets included policies, regulations and guidelines reviewed; MDAs and LGs records management systems audited and streamlined; Staff trained in Records Information Management (RIM); Appeals of DSC decisions handled; Trainings and support supervision to entities conducted. However, the percentage of cases concluded within the set timelines due to limited movement and partial closure of institutions which affected availability and movement of investigators and witness; records and information management Centers of Excellence could not be set up due to limited funding and number of DSC Audited which was affected by travel restrictions occasioned by Covid 19.

Instituting the practice of strategic human resource management in all MDAs and LGs, only 20 out of the planned 80 Human Resource Managers in the Public Service were trained in Strategic Human Resource Management.

Strengthening public sector performance management, output targets achieved included; Annual and half-annual performance assessment reports of MDAs and LGs produced; Project monitoring reports produced of all projects implemented by government institutions; LG performance assessment report produced; Coordination platforms functional; Follow ups on implementation of recommendation conducted; MDAs and LGs implementing the Balanced Scorecard Framework. However, areas of poor performance included; number of evaluation conducted; performance management tools in place; MDAs using biometric machines to monitor attendance; MDAs and LGs supported to prepare PIPs linked to Capacity Building; A framework for measuring productivity in the Public Service developed and operationalized; A framework for measuring productivity in the Public Service developed and operationalized; institutions engaged to review RIM programmes; Forum for training institutions operationalized; and HR Managers trained.

(ii) Streamline government architecture for efficient and effective service delivery

Interventions to achieve this objective included; Undertake functional analysis and reforms of

government institutions; Review and develop management and operational structures, systems and standards and Rationalize and harmonize policies to support public service delivery. Under this objective, 50% of the targets were achieved and 50% were not achieved.

Under the intervention of undertaking functional analysis and reforms of government institutions, the only indicator target was percentage MDAs and LGs restructured and reports produced. By the end of the FY, the Programme had started Restructuring of 5 Institutions, which included MoSTI, UNCST, EOC, NFA, National Physical Planning Board.

Under the intervention of reviewing and developing management and operational structures, systems and standards, good progress was registered in areas of Structures for New cities developed, Local Government structures customized and MDAs and LGs supported to implement the revised structures. However, poor performance was registered in the areas of MDA Structures reviewed and customized, which is work in progress.

Under the intervention of rationalizing and harmonizing policies to support public service delivery, good progress was in the area of rationalizing and harmonizing policies to support public service delivery. Public Service standing orders, Training Policy, Rewards and Sanctions Policy were reviewed. Poor performance was in the areas of reforms evaluated and reports produced and Public Service Policy Research Journal published. The reasons for poor performance were that evaluation of the PSRP Reform require more time than projected due to poor documentation of reform implementation and lack of resources.

(iii) Strengthen human resource management function of Government for improved service delivery

Interventions to achieve this objective included; Undertake nurturing of civil servants through patriotic and long-term national service training; Empower MDAs to customize talent management (attract, retain and motivate public servants); Roll out the Human Resource Management System (payroll management, productivity management, work leave, e-inspection); Develop and operationalize an e-document management system; Review the existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service; Strengthen training partnerships with tertiary institutions; and Implement E-learning programmes at the civil service college. Under this objective, 41.7% of the targets were achieved, 13.9% were moderately satisfactory, and 44.4% not achieved.

Nurturing of civil servants through patriotic and long-term national service training;

The programme registered good progress in areas of National Capacity Building Framework in place, guidelines in place; training curriculum aligned to the skills requirement in Government in place; Impact of learning on institutional performance report in place; implementation of the Strategic Plan for the College; Policy Research and innovations framework for Government developed; Change Management program in place and implemented and percentage of MDAs and LGs with functional Rewards and Sanction Committees. However, poor performance was in the areas of National Service Scheme developed; Officers trained under the National Service Scheme; and exit policy for non-performers & Staff Performance Rewards in place.

Empowering MDAs to customize talent management (Attract, retain and motivate public servants). Good progress was registered in the areas of guidelines on Management of Wage, Pension and gratuity issued to the public service; Payroll managers in MDA/LGs trained in wage performance analysis; quarterly wage bill performance for the whole of Government analyzed and reports produced.

However, poor performance was recorded in the areas of a framework for talent management at all levels of government (foundational, managerial and strategic levels) developed and implemented; staff equipped with ToT skills; serving Public Officers trained; Annual Surveys on Quality of life of pensioners conducted and report in place; pensioners trained; Public Service Pension Fund Legislations in place (Bill awaits consideration by Parliament); Public Service Pension Fund in place; Capacity of stakeholders built to manage a funded Public Service Pension Fund; and MD/LGs trained on their roles under the PSPF, due to limited funding.

Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection); Only one indicator was not achieved namely the cumulative number of Votes where HCM is operational. The reason for poor performance was that implementation was delayed by the Covid 19 pandemic that restricted the service provider based in Sri Lanka from being on ground in Uganda. Alternative virtual methods were adopted and significant progress on pre-go live has been registered. Revised Go-live was planned for September 2021.

Developing and operationalizing an e-document management system; Moderate performance was recorded in Electronic Document and Records Management System (EDRMS) users trained since training was only done in MoPS due to Covid-19 restrictions. However, poor performance was in MDAs and LGs where EDRMS is operational given that EDRMS was developed, contract signed between MoICT&NG & Developer, user acceptance test carried out, but digitisation was only done in MoPS.

Reviewing the existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service. Generally, no existing legal, policy, regulatory and institutional frameworks which require standardization was reviewed due to limited funding.

Strengthening training partnerships with tertiary institutions. The programme scored highly since guidelines for partnership with training institutions were developed and partnerships established between success Africa and Institute of Corporate Governance.

Implementing E-learning programmes at the civil service college. Good progress was registered in areas of e-learning programmes developed and implemented and guidelines for e-learning prepared and implemented while moderate performance was in operationalization of the e-laboratory where by infrastructure, studio, and connection is pending.

(iv) Deepen decentralization and citizen participation in local development

Interventions to achieve this objective included; Provide a conducive environment to facilitate Private Sector participation in investment in the local economy; Increase participation of Non-State Actors in Planning and Budgeting; Operationalize the parish model; and Build LG fiscal decentralization and self-reliance capacity. Under this objective, 48.1% of the targets were achieved, 7.4% were moderately satisfactory, 18.5% not achieved and 25.9% had no data for analysis.

Providing a conducive environment to facilitate Private Sector participation in investment in the local economy; All indicators were not assessed due to lack of sufficient data. The areas not assessed included Public- Private-Community partnerships at LG levels established and Engagement of CSOs on Development Planning and Budgeting Issues.

Increased participation of Non-State Actors in Planning and Budgeting; The programme undertook regular engagement of CSOs on Development Planning and Budgeting Issues at the local levels. This was done by CSOs participation in National and Regional Budget consultative workshops.

Operationalization of the parish model; The only area achieved by the programme was Parish Model Operationalization Plan in place though full implementation has not started. There was moderate performance in the area of approved positions for parish chiefs filled, where by 69.3 positions were filled by the time of this assessment. However, the following areas were not achieved and in some cases, there was no data given that the activities had started. These included; trainings for Assistant community development officer for all parishes from 40 PMDU pilot districts; parish chiefs oriented on the parish model conceptual framework; parishes using the tool to collect data on status implementation of parish model; delivery LABs on the parish model Implementation conducted; new dilates brought on board; developed content disseminated; quarterly PMI monitoring and follow up field visits; Supportive supervision field visits; check in meetings with sectors and stakeholders involved in parish model implementation conducted and report from field visits to fast track the minimum parish implementation actions in place.

Under the intervention of Building LG fiscal decentralization and self-reliance capacity, the programme performed well in the areas of LGs implementing the Local revenue enhancement management plans; reviewed guidelines for transfers of funds to LLGs; policy briefs on trends of grants transfers to LGs, sharing of resources among LGs disseminated, LGs lagging behind from national average service delivery, and relevant fiscal reforms on LGs funding; FDA recommendations reviewed for effective implementation; and reviews undertaken on fiscal decentralization architecture and necessary reforms implemented. However, poor performance was registered in areas of LG Budgets financed by LR (Average); Evaluation Reports and Policy Briefs on fiscal reforms in place and LGs provided with technical support.

(v) Increase accountability and transparency in the delivery of services

Overall, 52.2% of the targets were achieved compared to 47.8% were not achieved. The interventions included: Re-engineer public service delivery business processes; Automate institutional management functions; Implement e-governance across public sector; Develop a mechanism that links vital personal data systems; Develop a common public data/information sharing platform; Review the information and communication institutional framework; and Review and enforce standards of communicators and information disseminators on government business.

Re-engineering public service delivery business processes; The performance was well handled in the area of systems re-engineering where initially planned Admission of government sponsored students to Tertiary institutions in MoES and Case Complaint Management System in the Office DPP was achieved including handling case file movement system. However, Service Uganda Centres (SUCs) were not established since the proposal for Establishment of the 19 SUCs was at profile stage and a Policy on System Re-engineering was at the Regulatory Impact Assessment Stage.

Automate institutional management functions, the programme; Not all set targets were achieved. The new e-services was not fully introduced as NITA-U supported the development of new 13 e-services. However, survey of e-services across all sectors have not been undertaken to ascertain the total number of e-services introduced into production in the FY2020/21. The total number of systems across Government was 315 by the end of the FY2020/21 and these have been developed over the last six (6) years. On the other hand, citizens accessing government services online was not achieved although the Integration and Data sharing Platform was developed. However, NITA-U is in the process of integrating the various services that shall be accessed online through the Platform.

E-governance across the public sector; There was good progress made in MDAs /LGS with functional

ICT functions, where 44% of MDAs and 80% of LGs have at least 1 position for ICT cadre filled. MOICT&NG & NITA-U are in the process of developing the Strategy to enhance & sustain the ICT function in Government. This process will be completed by the end of September 2021. MDA/LGs with reliable e-government capacity were not assessed due to lack of data and the National IT Survey is currently being undertaken to ascertain the data.

Developing a mechanism that links vital personal data systems; Overall good progress was registered in the area of public services offered online and accessed through e-citizen's portal. Currently 108 e-services are integrated into the e-services portal. 40 MDAs are now connected to the NIR through a Third-Party Interface. Out of these, 8 were connected in the FY 2020/21. Most of the MDAs and Private Sector Institutions are yet to develop or acquire the software to access the TPI to the NIR. However, poor progress was in the area of MDAs and LGs utilizing the integration bus. The Integration and Data sharing Platform has been developed. NITA-U is now in the process of integrating 12 pilot entities onto the Integration bus. So far, the first six (6) MDAs being integrated include URA, MOLHUD, MOGLSD, URSB, NIRA & MAAIF.

Developing a common public data/information sharing platform; There was good progress MDAs and LGs with functional and operational websites and social media platforms where NITA-U designated Sector Desk Officers and centralized subscription. The desk officers ensure functionality of websites in collaboration with ICT officers in the MDAs and LGs. The Government Citizen Interaction Centre is fully operational and responsive to information requests. A comprehensive Data Management Program is in place, where a data management plan for high impact and high-risk sectors tax criminal investigations is in place. Authentic key data sources are integrated with URA Data Warehouse, thus URA is receiving and sharing information with 5 MDAs namely; NWSC, KCCA, UMEME, NIRA, and URSB. A Compendium of datasets in the Uganda Public Service was developed and publicized. The Government Web Portal was maintained and updated, where so far 388 MDA/DLG websites are being maintained and hosted by NITA-U. There is an increase in taxpayer register from 1,594,867 in FY 2019/20 to 1,783,493 in FY 2020/21. Government e-Services with shared authentication, 4,512,400 records have been verified cumulatively in the FY 2020/21 in the NIR and 64,650,704 had been verified cumulatively for the last 3 years. 40 out of a profile of 300 have shared authentication. However, key data services integrated into data warehouses for Business Intelligence and Data Analytics and datasets meet data quality standard thresholds where a survey is being undertaken.

Reviewing the information and communication institutional framework; The programme had only one indicator on collaboration framework for communication developed and signed which was not implemented since no funds were appropriated to UBC in the FY 2020/21.

Reviewing and enforcing standards of communicators and information disseminators on government business; The relevant MDAs and LGs implementing the standards on Information, Education and Communication (IEC) and content data sets on NDP III were unable to accomplish this due to limited funds appropriated to Uganda Broadcasting Corporation (UBC) in the FY 2020/21.

7.1.4 Emerging Issues and Recommendations

The following were the issues or challenges affecting effective implementation of the overall performance of the Programme and proposed recommendations with respective responsibility centres.

Table 34: Sector Emerging Issues

Issue	Recommendations	Responsibility
1. Mismatch between the NDP III PIAPS allocation and the budget allocation by MoFPED	Budget allocation should be based on the PIAPs allocation	
2. MTEF allocations is not flexible with the programme approach	Planning should be based on the NDP III allocations	
3. Data Gaps make assessment of some areas impossible	All data should be collected for easy assessment of all results area	
4. Key Results Areas are not taken as a centre of implementation	More effort and emphasis is required on the programme key result areas	

1.1.12 7.2 GOVERNANCE AND SECURITY PROGRAMME

7.2.1 Programme Overview

The NDPIII 2020/21-2024/25 introduced the programme approach and the FY2020/21 is the first FY for implementation of the NDPIII. This annual performance report shows the assessment of the progress of the NDPIII programmes. Office of the President is the lead Ministry and the secretariat for the Governance and Security programmes.

Governance and Security Programme Goal and Objectives

The core goal of the Governance and Security Programme is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. The specific objectives of the programme are; a) Strengthen the capacity of security agencies to address emerging security threats, b) Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security, c) Strengthen people centred security, legislation, justice, law, and order service delivery system, e) Reform and strengthen JLOS business processes to facilitate private sector development, f) Strengthen transparency, accountability and anti-corruption systems, g) Strengthen citizen participation in democratic processes, h) Strengthen compliance and implementation of the Uganda Bill of Rights, and i) Enhance Refugee protection and Migration Management.

The lead implementing institutions for G&S include: i) Office of the President, State House, Ministry of Foreign Affairs, ii) Ministry of Justice and Constitutional Affairs, Ministry of internal Affairs, Ministry of Defence and Veteran Affairs, Parliament of Uganda, Judiciary, Uganda Police Force, Uganda Prisons Services, Directorate of Government Analytical Laboratory, Office of Director of Public Prosecutions, Electoral Commission, Inspectorate of Government, Internal Security Organisation, External Security Organisation, Directorate of Citizenship and Immigration Control, National Identification Registration Authority, Uganda Human Rights Commission, Uganda Law Reform Commission, Law Development Centre, Uganda Registration Services Bureau among others. The section below discusses the annual performance of the Governance and Security Programme.

4.4.26 7.2 OVERVIEW OF THE PROGRAMME'S ANNUAL PERFORMANCE

This section highlights annual progress on sub programme intermediate outcomes and outputs performance against the annual targets, and budget performance for the G&S Programme. The assessment is based on individual MDA Programme Based Budgeting System reports and NDPIII programme progress reports.

By end of the FY 2020/21, 42 programme outcomes targets were tracked and results show that 64% had been achieved NDPIII annual targets, 19% registered moderate performance, 15% were did not achieve the NDPIII annual targets, and 2% were not assessed due to inadequate data.

Overview of the Governance and Security programme Performance

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Governance and Security	64%	19%	15%	2%	42
Efficiency and effectiveness of institutions responsible for security, law, and order	86%	14%	0%	0%	7
Increased peace and stability	67%	0%	33%	0%	6
Efficiency and Effectiveness	50%	0%	50%	0%	2
Increased safety of person and security of property	67%	33%	0%	0%	3
Effective governance and security	100%	0%	0%	0%	1
Increased access to Justice	67%	33%	0%	0%	3
Effective and efficient JLOS business processes	40%	60%	0%	0%	5
Reduced corruption	0%	100%	0%	0%	1
Increased transparency and accountability	50%	25%	25%	0%	4
Effective citizen participation in the governance and democratic processes	33%	0%	34%	33%	3
Free and fair elections	100%	0%	0%	0%	3
Increased observance of Human Rights	34%	33%	33%	0%	3
Enhanced National response to refugee protection and management	0%	0%	100%	0%	1

Source: G&S secretariat, 2021

Good performance was registered in the efficiency and effectiveness of institutions responsible for security, law, and order (86%), effective governance and security (100%), increased safety of person and security of property, increased access to justice, and increased peace and security all at 67%. Moderate performance against the annual targets was registered in effectiveness and efficiency of the JLOS business processes.

Poor performance against the annual NDP3 targets was registered in the response to emergencies by Uganda Police Force, reduction of armed or organized criminal groups, conviction rate of corruption cases by Inspectorate of Government, implementation of human rights recommendations, and implementation of the Settlement Transformative Agenda.

2.0 Performance of Key Result areas

2.1 Capacity of security agencies to address emerging security threats

The capacity of security agencies to address the emerging security threats is measured by the level of: i) institutional efficiency and effectiveness in security, law, and security, ii) peace and stability, iii) safety of person and security of property, iv) and governance and security.

2.1.1 Institutional Efficiency and Effectiveness in Security, Law, and Order

Efficiency and effectiveness of the security, justice and law order is critical in provision of enabling environment on which other programmes and institutions thrive to execute their mandates. The overall rating of institutional efficiency and effectiveness was 86%.

One of the ways to ascertain the efficiency and effectiveness is through public perception of about the services provided by the institutions. Assessment shows that the level of public trust in Justice, Law and Order services was 69% against NDPIII annual target of 59%.

The level of combat readiness of Uganda People's Defence Forces was rated high, as a result of the investment in the security forces as well as advanced training of the security personnel.

However, average time taken to respond to emergencies by Uganda Police Force declined to 22 minutes, against NDP3 annual target of 18 minutes, due to the ageing and breakdown of Police equipment, poorly developed infrastructure (limited to access emergency scenes), heavy traffic especially in urban areas.

The proportion of Border Points with security deployment remained at 21% against the annual target of 29%. Incidences of trafficking in persons increased to 278 against the projected 135. Data gaps during the reporting period were in: early warning and response mechanisms, and research and development.

2.1.2 Peace and Stability

Peace and stability was rated 67% on achievement of all annual targets under the NDPIII. Assessment shows that there was 85% reduction in armed or organized criminal groups, against NDP target of 100% due to the spill-overs from the instabilities in the neighbouring states of DRC and South Sudan, illegal immigration, human trafficking, smuggling of contraband and refugee influx with their attendant effects. The level of response to emerging security threats was rated high and level of public confidence in the security system rated High, against NDPIII annual target of 72% (note: this was last surveyed on in the National Governance and Security Survey Report of 2017 conducted by UBOS).

2.1.3 Safety of Persons and Security of Property

Safety of Persons and security of property was rated at 67% on achievement of NDPIII annual targets. Assessment shows that there was a reduction in crime rate (at 502 per 100,000 people, against projected 529 per 100,000). Incidences of human trafficking increased from 165 to 278, against annual target of 135 people. There was no internally displaced persons camp as a result of internal conflict in Uganda. However, incidences of crime committed using small arms and light weapons were at 256 cases against the projected 252 cases – such incidences pose a threat lives and people's property.

2.2. Policy, legal, regulatory and Institutional frameworks for effective governance and security

The proportion of presented laws that were enacted was at 69%. According to Parliamentary

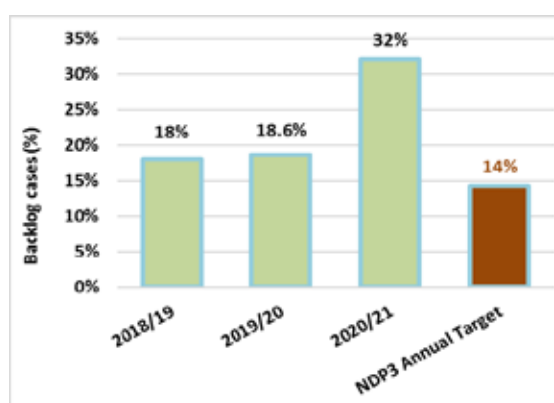
Commission, 39 Bills of the planned 25 bills were enacted into law and these include; The Institute of Parliamentary Studies Bill, 2019, The appropriation Bill, 2021; The Excise duty (Amendment) Bill, 2021; The Income Tax (Amendment) Bill, 2021; The Value Added Tax (Amendment) Bill, 2021; The Stamp Duty (Amendment) Bill, 2021; The Succession (Amendment) Bill, 2018; The National Coffee Bill, 2018; The Leadership Code [Amendment] Bill, 2020; The Administration; The Administrator General's (Amendment) Bill, 2019; The National Curriculum Development Centre (Amendment) Bill, 2020; The Uganda National Examinations Board Bill, 2020; and The National Social Security Fund (Amendment) Bill, 2019 among others.

Assessment also showed that one law was reviewed to promote competitive-ness and regional integration. The proportion of cases referred to Legal Aid Clinic for reconciliation that were concluded was 71% against projected 66%, and number of juveniles diverted from the criminal justice system were 938 out of the targeted 1000. However, there were data gaps in: Percentage of audit recommendations implemented, Percentage level of stakeholder satisfaction with Office of the Auditor General products and number of policies developed/ reviewed for effective governance and security. Whereas this was the first FY of NDP III reporting, it is recommended that the G&S programme leadership strengthens data management for complete reporting.

2.3. People centred security, legislation, justice, law, and order service delivery system

The strength of people centred security, legislation, justice, law, and order service delivery system is measured by: i) access to justice, ii) access to travel documents, iii) efficient and effective ICT enabled migration services, iv) enhanced identification Services, v) reduced crime, vi) safety of persons and security of property improved, vii) response to emergency and rescue services, viii) human resource capacity and management for effective policing strengthened, and ix) safe and secure prisons environment.

2.3.1 Access to Justice



Access to Justice overall rating was 67%. Assessment shows that during the FY under review, Case backlog³ increased to 32% (51,748 cases) against projected annual NDP III target of 14%. This performance is attributed to; COVID-19 lock down which led to closure of courts and related processes.

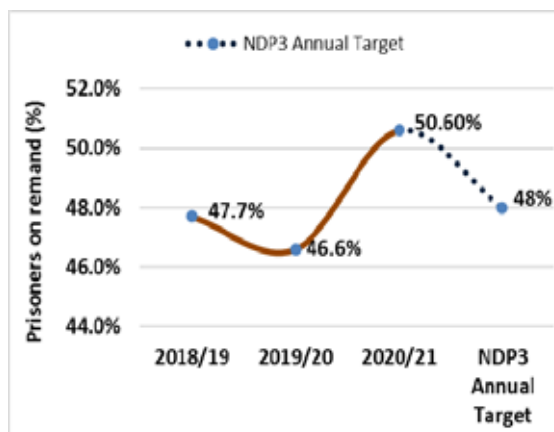
According to JLOS 2020/21 Annual report, The High Court (High Court Divisions and Circuits) recorded the highest number of backlog cases of 25,954 cases (44.8% of the 57,961 pending cases) followed by Chief Magistrates Courts 15,604 cases (22.8% of

68,457 pending cases), Magistrates Grade I Courts 4,896 cases (18.9% of the 25,846 pending cases), Court of Appeal 4,888 cases (9.5% of the 7,591 pending cases), the Supreme Court 286 cases (46.6% of the pending cases), and Grade II Courts 120 cases (20.5% of the pending cases).

Uganda Police Force cleared only 0.08% of the projected 1.27% of her backlog cases, while the Directorate of Government Analytical Laboratory backlog cases increased from 2,099 in 2019/2020 to 2,317 cases in 2020/21. The highest case backlog at DGAL are in questioned documents, forensic

³ backlog as cases that have been pending in the judicial system for two years and above

biology, and food and drugs.



During the FY under review, the daily average population of prisoners in custody increased from 61,200 in 2019/20 to 61,614 prisoners in 2020/21. JLOS 2020/21 annual report noted that the annual growth rate of prisoner population was 7.3% against the 3.0% National Population growth.

The slow disposal of backlog cases and increase in prisoners population is revealed in the proportion of the remand prisoners. The Proportion of prisoners on remand worsened from 46.6% in FY2019/20 to 50.6% in FY2020/21, above NDP3 annual target of 48%. The rate of re-offending was at 14.7% against

the projected 14.8%.

Bringing JLOS services to the population remained a key priority for the programme. Assessment shows that 78% of the population had access to at least a frontline JLOS service point within a five Kilometer radius. In regard to awareness of JLOS services, the JLOS 2020/21 annual report showed that 96.8% of the respondents were aware of the services of Uganda Police Force; 93.5% of National Identification Registration Authority; 83% of Uganda Prisons Services; and 66.3% of Courts of Judicature. Limited awareness was about the Ministry of Justice and Constitutional Affairs (23.6% of), Office of the Director of Public Prosecutions (32.6%); Uganda Human Right Commission (44.3%) and Uganda Registration Services Bureau (42.2%), and Directorate of Citizenship and Immigration Control (57.3%). There was limited data on public awareness about laws and administration of justice.

2.3.2. Access to travel documents and Enhanced Identification Services

The programme through the Ministry of Internal Affairs, facilitates issuances of travel documents and national identity cards. During the FY under review, 175,700 citizens (68,891 males, 106,809 females) were issued electronic Passports, of which 174,765 (99.5%) were Ordinary Passports, 699 (0.4%) were Diplomatic and 236 (0.1%) were Service Passports. The DCIC continued with adoption of the e-immigration system that was upgraded to enable application and issuance of passports, visas, work permits for all eligible persons locally and abroad. Digitization of 61,000 passport files had been completed by end of the FY.

The proportion of eligible Ugandans with NIDs stands at 85%- attributed to continued capacity development of NIRA and Government Policy on rollout of NIRA services. However, there are still cases of delayed issuance or misplacement of IDs in addition to delayed integration of Birth, Death and Adoption Registration (BDAR) and National Identification (NID) systems.

2.4 JLOS business processes to facilitate private sector development

Reform and strengthen JLOS business processes to facilitate private sector development is measured by satisfaction in judicial system, disposal rate of cases, coverage of one-stop centre services among others. Below is the performance of selected indicators regarding the JLOS business processes.

JLOS Business Processes rating

Key Performance Indicator	Baseline	Target 2020/21	Actual 2020/21	Rating
Public satisfaction in the Justice system	40%	65%	69.9%	Achieved
Disposal rate of cases (Judiciary)	52%	64.6%	49%	Moderate
Disposal rate % (DGAL)	75.1%	90%	74.1%	Moderate
Percentage of districts with one stop frontline JLOS service points	67.5%	76.3%	72.4%	Moderate
Conviction rate (ODPP)	61%	61%	72%	Achieved

The G&S Programme continued implementation of reform effort aimed at ensuring that Sector business processes aimed at effectiveness, efficiency and accessibility of the services. By the end of the FY:

- the development and testing of the ECCMIS had been completed and roll out is expected in the FY 2021/22.
- the e-immigration system was upgraded which provided for automation of old manual citizenship records from the year 1962 to 2020.
- a Call Centre was also established at immigration headquarters to facilitate the improved exchange of communication between clients and Immigration.
- the Judiciary installed video conferencing facilities in Commercial Division and four High Courts including Mbarara, Arua, Masindi and Masaka High Court.
- all commercial laws enacted were available online.

2.5 Transparency, accountability and anti-corruption systems

By the end of the FY2020/21, there was dismal performance in Inspectorate of Government conviction rate of Corruption cases at 46% against annual target of 79%. This performance attributed to COVID-19 effects leading to failure maintain witnesses to report to Court and absence of the IGG for one year.

Clearance rate of corruption cases by the Judiciary was 115.6% against projected annual target 112%. Conviction rate of Corruption cases by Anti-corruption Division registered moderate performance at 46.6% against targeted 60%. ODDP conviction rate of Corruption cases was at 80%, meeting the annual NDP3 target. There was no data on Anti-Corruption **Division conviction rate of Corruption.**

2.6 Compliance and implementation of the Uganda Bill of Rights

There was a decline in implementation of human rights recommendations (8% against target of 25%), and disposal rate of human rights cases from 30% to 10% in 2020/21, due to the lack of quorum of the Human Rights members.

3.0 Emerging issues

SN	Emerging issues	Recommendations	Responsibility
	Delayed response to emergencies by Uganda Police Force.	Address the gaps in the response to emergencies especially fires	UPF
	Low conviction rate of Corruption cases by Inspectorate of Government	Fully implement the anti-corruption strategy	Judiciary
	Failure to achieve 100% reduction in armed or organized	Fast track mobilization of foundation for security both at sub county and parish levels.	UPF, MIA
	Increased incidences of human trafficking	- Strengthen coordination in ant-human trafficking effort. - Address pull and push factors for human trafficking. - Fast track implementation of the Prevention of Trafficking in Persons Act, 2009, including The Government launched The National Action Plan and National Referral Guidelines (2019-2024) in July 2020.	MIA, MOFA
	Delays in implementation of Projects due to Procurement challenges	- Address gaps in Contract Management due to Price Variations and Award of Contracts - Create a National Price list and put it in the Work plan for its implementation in FY 2022/23. - Institute Penalties to those who flout Procurement procedures and regulations - Fast track the E-Government procurement system	PPDA
	Mismatch between Public expenditure and service delivery	Strengthen Audit Function and Value for Money Audits	OAG
	Development of National Immigration Policy and Refugee Management	- Review of a National Immigration Policy and Management - Expedite the development of the Refugee Policy to address the challenges with Refugees - Synchronize systems for detection of refugees who illegally apply and acquire for citizenship - Fully automate immigration (DCIC) systems taking into consideration linkage with other systems.	MIA, OPM

4.4.28 7.3 DEVELOPMENT PLAN IMPLEMENTATION

7.3.1 Programme Objectives and Composition



Development Plan Implementation (DPI) programme plays a key role in fostering the implementation of the National Development Plans and guiding the country in achieving the aspirations of Agenda 2030 (SDG 17) and Agenda 2063 (Goal 12 and Goal 20) that remain a major development challenge for Uganda. The slow implementation of development plans is attributed to (i) weak implementation planning and budgeting; (ii) weak M&E systems for

supporting implementation and policy planning; (iii) limited financing and fiscal management; (iv) weak coordination of implementation; and (v) weak systems for statistical development. These formed the basis of the overall development goal of increasing efficiency and effectiveness in the implementation of NDP III. Specifically, the programme aims to strengthen: capacity for development planning; budgeting and resource mobilization; capacity for implementation to ensure focus on results; coordination, monitoring and reporting frameworks and systems; capacity of the national statistics system to generate data for national development; and research and evaluation function to better inform planning and plan implementation.

Key targets to be achieved over the plan period are; (i) Achieve at-least 80 percent of the NDP III targets; (ii) Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum; (iii) Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025; (iv) Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent; (v) Increase the alignment between the Annual Budgets and the NDP III from 60 percent to 85 percent at national and programme levels; (vi) Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent.

The State and non-state institutions under the programme are coordinated by Ministry of Finance, Planning and Economic Development (MoFPED) as the Secretariat and the Minister for Finance, Planning and Economic Development provides the political leadership. Other lead implementing institutions include; Uganda Revenue Authority (URA), Office of the Auditor General (OAG), Parliament, Office of the President (OP), National Planning Authority (NPA), National Identification Registration Authority (NIRA), Office of the Prime Minister (OPM), Local Government Finance Commission (LGFC), Uganda Bureau of Statistics (UBOS), Ministry of Lands, Housing and Urban Development (MLHUD), PPDA, Ministry of Local Government (MoLG), Kampala Capital City Authority (KCCA), Ministry of Public Service (MoPS), and Equal Opportunities Commission (EOC). Other partners include; Local Governments (LGs), National Information Technology Authority (NITA-U), Development Partners (DPs), Civil Society Organisations (CSOs), and Public Universities.

1.1.3 Overview of the Programme's Performance

At outcome level, the Programme realized a low outcome performance of 11 percent in the first year of implementation of NDP III. The low outcome performance against the set targets was registered in the following key result areas: Achievement of National Development Plan (NDP III) results against the set annual targets, Implementation of external audit recommendations, Budget alignment to NDP III, Implementation of projects on time, Nominal debt to GDP ratio, and Direct budget transfers to Local Governments. Moderate performance was in the areas of

Public policy debates and decision making, Compliance with accountability rules and regulations, Budget Credibility, and Evaluation of Government Programmes and projects though the set target was low. Delayed recruitment of the Monitoring and Evaluation (M&E) cadre in to functionalize M&E units in MDAs and LGs to track achievement of the development plan results still remain a major challenge. Details are presented in Table 6.5.1.



Table 6.5.1: Annual Performance Scorecard for DPI FY 2020/21**Source: Quarterly Performance Report, 2021****a. Programme Outcome Performance**

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Development Plan Implementation Total	11%	33%	41%	15%	27
Strengthen capacity for development planning	0%	57%	29%	14%	7
Strengthen budgeting and resource mobilization	8%	33%	58%	0%	12
Strengthen capacity for implementation to ensure a focus on results	0%	0%	100%	0%	1
Strengthen coordination, monitoring and reporting frameworks and systems	33%	33%	33%	0%	3
Strengthen the capacity of the national statistics system to generate data for National Development	0%	0%	0%	100%	3
Strengthen the research and evaluation function to better inform planning and plan implementation	100%	0%	0%	0%	1

a. Programme Output Performance

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Development Plan Implementation Total	48%	14%	28%	10%	122
Strengthen capacity for development planning	47%	11%	32%	11%	19
Strengthen the capacity of the statistical system to generate data for national development	42%	0%	50%	8%	12
Strengthen the Research and Evaluation function to better inform planning and plan	50%	6%	39%	6%	18
Strengthen budgeting and resource mobilization	54%	21%	15%	10%	52
Strengthen capacity for implementation to ensure a focus on results	57%	0%	43%	0%	7
Strengthen coordination, monitoring and reporting frameworks and systems	29%	21%	29%	21%	14

Source: Quarterly Performance Report, 2021

48%
of Output Indicator
Targets achieved

Regarding the performance of the programme at output level, of the 122 indicator targets in the draft Programme Implementation Action Plan (PIAP), only 48% of the indicator targets were achieved, 14% moderately satisfactory, 28% were not achieved while 10% was not assessed. Key programme indicator targets not achieved include; Re-orientation of community development

to focus on mind-set change and poverty eradication, alignment of MDAs plans to NDP III and other international agenda, training of MDAs in contract management of large and complex projects, up-to-date metadata on National Standard Indicator Framework, use of big data analytics in conducting audits and investigations, and Capacity of staff in conducting evaluations among others.

6.5.5 Programme Performance in Key Result Areas

Development Plan Implementation is one of the 20 priority programmes of the NDP III. The programme was selected as key to address the slow plan implementation experienced under the NDP II. The plan outlines nine key result areas to be achieved by the Programme: (i) Effective and efficient allocation and utilization of public resources,

(ii) Effective Public Investment Management,

(iii) Fiscal credibility and Sustainability, (iv) Improved budget credibility,

(v) Improved development results,

(vi) Improved compliance with accountability rules and regulations,

(vii) Improved service Delivery,

(viii) Enhanced use of data for evidence-based policy and decision making, and

(ix) Improved public policy debates and decision making. Performance in key result areas is presented in the sub sections below;

6.5.5.1 Allocation and utilization of Public Resources

The key to achieving the operational effectiveness and efficiency in the implementation of National Development Plan III, is the proper allocation and utilization of funds. It helps to increase both the Central and Local Governments' value to drive the priorities of NDP III. The essential factor is to utilize funds in areas that could lead to more sustainability and profitability accordingly. However, this area could not be assessed due to non-alignment of MDA budgets to the Programme Implementation Action Plans (PIAPs) for the NDP III.

In FY2020/21, the percentage of the National Budget released against originally approved budget moderately performed at 96% compared to 106.8% (UGX21,441.27 billion of the GoU budget was released by the end of June 2020) in FY2019/20. The moderate performance is attributed to the government's commitment to the fight against the outbreak of COVID-19 pandemic that lead to increase in supplementary budget for some MDAs to cater for emergencies. The percentage of funds absorbed against the funds released was at 99%. The non-absorption of funds in some Sectors is attributed to suspension of some planned activities resulting from challenges posed by the COVID-19 pandemic.

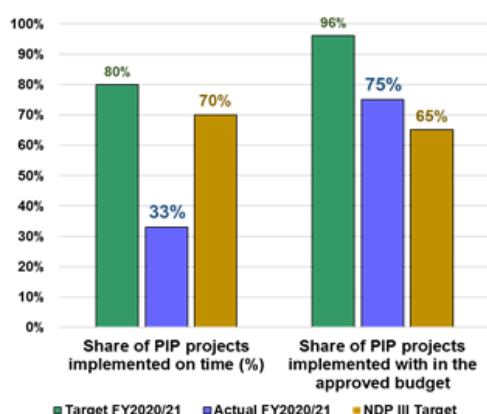
Table 6.5.2: Effective and efficient allocation and utilization of public resources

No.	Performance Indicator	Target 2020/21	Actual 2020/21	% Target Reached	NDP-III Target	Performance Rating
#1	Percentage of budget released against originally approved budget	100.0%	96.00%	96%	100.0%	Moderately Satisfactory
#2	Percentage of funds absorbed against funds released	100.0%	98.6%	99%	100.0%	Moderately Satisfactory

Source: Q4 PBS MoFPED, 2021

6.5.5.2 Public Investment Management

Figure 6.5.1: Efficiency in Project implementation



During the FY under review, there was noticeable performance in the implementation of Public Investment Plan (PIP) projects within the approved budget where 75% against the NDP III annual target of 65% was achieved though below the Programme annual target of 96%. Compared to FY2019/20, performance remained at 75%, though a great improvement from the FY2018/19's performance of 50%.

The share of PIP projects implemented on time declined from 50% in FY2019/20 to 33% in FY2020/21 below the NDP III target of 70% and annual Programme target of 80%. The below target performance in

regard to implementation of projects on time and budget is mainly attributed to the bureaucracy related to the procurement processes, inefficiency of project management units, acquisition of right of way and lack of project preparedness.

However, it is envisaged that the development of the PIMS Policy and PIMS manual and development of the IBP second phase covering project implementation, monitoring & ex- post evaluation will address all the challenges leading to delays in project implementation.

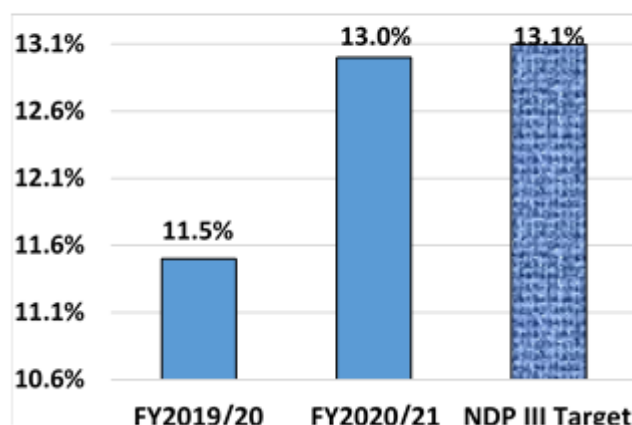
6.5.5.3 Fiscal Credibility and Sustainability

During the FY2020/21, the tax revenue to GDP ratio improved from 11.5% in financial year 2019/20 to 13% though below the NDP III target of 13.1%. The target achieved was lower because of the rebasing of the economy by UBOS, and the effects of the COVID-19 pandemic during the last quarter of the Financial Year. However, it's important to note that this year's performance shows a great recovery from the slowdown between FY2018/19 and 2019/20 that saw the tax revenue drop from 15.1% to 11.5%.

During the FY 2020/21, NTR increased by UGX 125.18 billion (13.51 percent) from UGX 926.52 billion

collected in FY 2019/20 to UGX 1,051.71 billion collected in FY 2020/21.

Figure 6.5.2: Ratio of Tax Revenue to GDP



The programme through Uganda Revenue Authority (URA) further developed a Taxpayer Education Strategy. The Tax Education Strategy sits on three pillars of Awareness, Empower and Nurture where: 1) Awareness is meant to intentionally engage the public on the tax laws, roles, rights, obligations and opportunities relating to tax, Avail information on the benefits of compliance and the cost of non-compliance and this is done through dynamic channels of communication that are suitable to particular audiences; 2) Empower which seeks to guide taxpayers on their rights, how and when to fulfil their

tax obligations, design and deliver self-help tools and processes to support tax compliance and equip communities and stakeholders with the knowledge and skills to support their constituents in tax matters (VITA); and 3) Nurture which sets up and support mechanisms to cultivate and maintain a taxpaying culture, forge partnerships, design curricular and extracurricular tools to grow and sustain a taxpaying culture across the various audiences.



On mobilization of external resource envelope as a percentage of the National Budget. The programme achieved only 10% of the projected 20% in FY2020/21. This is partly attributed to the effects of the COVID-19 pandemic that affected most of the development partners.

Nominal Debt

The nominal value of public debt as a percentage of GDP continued to increase from 38.0% as at December 2019 to 44.8% in FY2020/21. This performance is above the NDP III target of 41.6% and therefore poses a big risk to the country's capacity to manage the acquired debts. The increase is attributed to the country's borrowing to finance the development projects and the domestic debt issuance in quarter two of the FY2019/20.

Direct Budget Transfers to Local Governments

• NDP Target	15.6%
• FY2016/17	13.3%
• FY2018/19	12.5%
• FY2020/21	9.5%

Article 193 of the Constitution of the Republic of

Uganda 1995 (as amended) requires the Central Government of Uganda (GoU) to provide grants to Local Governments (LGs) in form of unconditional, conditional, and equalization grants to facilitate the LGs to provide services to the citizens. However, in recent years, there has been a decline in the transfers from 13.3% in FY2016/17 to 9.5% in FY2020/21 far below the NDP target of 15.6%. This is partly attributed to the rate at which new LGs are being created that is not commensurate to the increase in resources i.e. the number of Local Governments (Districts, Municipalities) have increased from about 56 in FY 2013/14 to now 176 in FY 2021/22.

Although we note that there is a decline in funds, nominally funding to Local Governments has greatly improved e.g. allocation to LGs increased from UGX 3.59 trillion in FY2019/20 to UGX 4.16 trillion in FY2020/21.

6.5.5.4 Budget Credibility

A country's budget transparency index, assesses the public's access to information on how the central government raises and spends public resources. On average a transparency score of 61 (out of 100) or higher indicates a country is likely publishing sufficient material to support informed public debate on the budget. In FY2020/21, Uganda moderately performed at an average score of 58% below the NDP III target of 62% but above the global average transparency score of 45 out of 100 and higher in east African region (Kenya 50%, Rwanda 39%, Tanzania 17%, South Sudan, and Burundi 6%).

Performance Measure	NDP III Target	Actual FY2020/21	Performance Rating
Budget transparency index	62%	58%	Moderately Satisfactory
National Budget compliance to Gender and equity (%)	75%	75%	Moderately Satisfactory
Compliance of the National Budget to NDP (%)	70%	54.8%	Not Achieved
Supplementary as a percentage of the Initial budget	<3%	10.3%	Not Achieved
Arrears as a percentage of total expenditure for FY N-1	0.8%	6.9%	Not Achieved

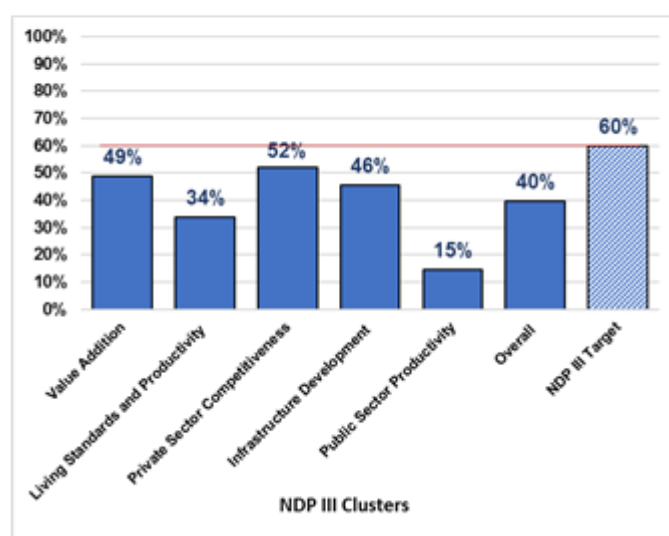
Source: Quarterly progress reports, 2020/2021

Compliance of the National Budget to NDP

The Programme through NPA is further responsible for assessing the level of alignment of Sector, Ministries, Departments and Agencies (MDAs) and Local Governments (LGs) plans to the National Development Plans. In FY2020/21, NPA produced the Certificate of Compliance (CoC) for the Annual Budget for FY 2020/21. The annual budget compliance was unsatisfactory at 54.8% a further decline from 59.7% in FY2019/20 and 60% in FY 2018/19. This performance is attributed to; Non-attainment of macroeconomic targets, Weak planning, budgeting and implementation of core projects at the national level, and Weak budgeting for Programme results at the Programme, Ministries, Departments, Agencies and Local Government levels.

Table 5.5.1 further shows that supplementary as a percentage of the initial budget was 10.3% above the target of less than 3% of the initial budget. The 10.3% increase is so high compared 5.3% in FY2019/20 and 2.8% in FY2018/19.

Figure 6.5.3: Proportion of NDP Results Achieved by Cluster



40% of their targets.

Low achievement is attributed to; Weak budgeting for NDP III programme results at Ministries, Departments and Agency levels; and Allocations for FY2020/21 not aligned to the Programme Implementation Action Plans (PIAPs).

6.5.5.6 Strategic Coordination, Monitoring and Evaluation

In line with the NDP III, OPM received and analyzed the quarterly performance reports from MDAs and LGs to produce the Government Annual Performance Report (GAPR) for FY2020/21 and Local Government Performance Assessment 2020 which was discussed during Government retreat held in September 2021. A number of policy recommendations were adopted to inform the budget strategy for FY 2022/23 and also improve Government performance and service delivery.

On coordination of the implementation of NDP III programmes, the programme through OPM conducted quarterly spot check visits monitor implementation and reporting for all government projects and programmes. However, undertaking real time monitoring of project and budget spending across all MDAs in the fourth quarter was interrupted by the lockdown of the economy due to COVID 19 pandemic.

On convening inter-ministerial meetings, during the FY under review, the programme organized and facilitated forty-one (41) strategic inter-ministerial coordination meetings to address the bottlenecks in the implementation of Government programmes and projects against the target of 50. In addition, six (06) strategic inter-ministerial coordination meetings on COVID-19 were organized and facilitated. Additional three quarterly coordination meeting were coordinated and approved: (i) the guidelines for establishing coordination structures at the Programme level for the Programme Leadership committee, Programme Working Group and the Programme Secretariat (ii) the Establishment of a national Secretariat for the NDP III implementation and (iii) on the implementation of 18 NDP III national program interventions from which, program secretariats have been established, heads of program coordination appointed and coordination structure conceptualized and (iv) Appointed Focal Persons for Coordinating and monitoring the NDP III programmes in the Directorates of Monitoring, Evaluation and Inspection and Strategic Coordination and Implementation.

Arrears as a percentage of total expenditure for previous financial year remained high at 6.9% against the NDP III target of 0.8%. These arrears affect the growth and competitive advantage of MSMEs.

6.5.5.5 Attainment of Development Results

During the first year of implementation of the NDP III, the Programme's Overall, outcome performance across the 18 programmes assessed was moderate at 40% below the NDP III Target of 60%. Only Private Sector Competitiveness, Value addition, and Infrastructure Development cluster achieved above

The programme through OPM effectively coordinated the Presidential Advisory Committee on Budget to align the National Budget of all the 18 NDP III programmes to National Development Plan III, Sustainable Development Goals (SDGs) and other planning frameworks in series of Presidential Advisory Committee engagements.

In FY2020/21, the Annual SDG progress report 2020 (Voluntary National Review-VNR) was produced and discussed at the High Level Political Forum. The development process of the annual SDG 2021 report is under way and will be completed in the month of September, 2021.

On building capacity of MDAs in evaluations, 110 MDAs and LGs were expected to be trained in Evaluation against 369 (183 CGs and 186 LGs) and by end of FY under review, only 14 MDAs were trained. However, continuous Professional Development for M&E Staff in Data analysis & Presentation, Leadership and Team Building and Rapid Evaluation was conducted.

On conducting Evaluations, the programme through OPM did not undertake any evaluation of NDP Programme. However, three (03) key Government programs, projects and policies (Promotion of Green Jobs Program-CMMC, National Strategy for Private Sector Development-PSD and the National Cooperative Policy-Manufacturing) were evaluated. Coordination structures for conducting evaluations in other MDAs were fully functional to oversee the quality of the evaluations being undertaken.

6.5.5.7 Compliance with Accountability Rules and Regulations

During the FY under review, there was an increase in the percentage of MDA's, Statutory Bodies and Local Governments with unqualified (clean) audit reports from 88.91% in FY2018/19 to 92.8% in FY2019/20 as reported in FY2020/21. This performance was above the NDP III Annual Target of 53%. The Percentage of unqualified audit reports (MDAs, Statutory Bodies, Local Governments) was 93.1% a slight improvement from 90% in FY2018/19 while that of Local Governments (DLGs and Municipalities) declined slightly increased from 90% to 92%. Arrears, mischarge of expenditure attributed to some budgetary challenges still remain a major challenge.

On Increased Performance/Value for Money Audits, Specialized Audits and Forensics investigations undertaken, the programme through OAG undertook 2 VFM Audits, 31 Special Audits/Forensic Investigations, 4 Engineering Audits and 5 IT Audits representing 10.5% performance above the annual target of 38. However, at the time of reporting, several audits remained in progress due to operational disruptions brought on by Covid-19 pandemic. The pandemic further affected the planned training on how to incorporate Big data analysis techniques in Audit and Investigations.

On the implementation of audit recommendations, only 26% of Prior Year's External Audit Recommendations were implemented below the NDP III Annual Target of 37% while 67% of Prior Year's Internal Audit Recommendations were implemented below the NDP III Annual Target of 79%. Slow progress in the implementation of the recommendations is attributed to; Delays in discussion of audit reports by Parliament Oversight Committees and Delayed issuance of treasury memoranda.

6.5.5.7 Emerging Issues in the Programme

There were a number of challenges that contributed to the underperformance of planned intervention in the DPI programme, among others include the following;

No.	Issue	Recommended Action(s)	Responsibility
	Declining trend in the proportion of Direct Transfers to LGs off the National Budget (only 9.5% against the projected 15.6% of NDP III).	Review resource allocation modalities in view of increasing the LG share of the national budget	- MoFPED - LGFC
	Low compliance of the National Budget to National Development Plan	Expedite the transition to full programme based planning and budgeting through reconfiguring the Budget systems and strengthen capacity at all levels	- MoFPED - NPA - OPM
	Delays in implementation of projects in time in the Public Investment Plan at the national level	- Streamline all processes along the project planning cycle, and strengthened the periodic review of all ongoing projects - Revitalize the support-supervision function in LGs, and scale up spot-checks - Undertake a comprehensive review of compliance to project management frameworks for all loan projects, including the effectiveness of project management units. - Prepare Cabinet paper on the same to inform redress action on project delays	- OPM - OP - Line MDAs
	Inadequate funding for routine monitoring especially for projects in LGs	Review budget line for monitoring to reduce the risk of budget cuts applied to consumptive expenditure	- MoFPED - MoLG
	Lapse in enforcement of Public Finance Management Act Rules and regulations especially, - Supplementary expenditure as a percentage of the initial budget - Arrears as a percentage of total expenditure for previous Financial Year	- Review the existing legislative framework to provide for sanctions for accounting officers that incur arrears. - Develop a reporting and tracking framework to address the perpetual problem of arrears which will be used by all implementing agencies of government.	- Parliament - MoFPED - OPM
	Slow progress in the implementation of prior year external audit recommendations	- Report on progress of implementation of previous external audit recommendations and review actions to track progress - Fast-track the discussion of Audit reports by the Parliamentary Accountability Committees - Fast-track the finalization, roll out and application of the System for tracking audit recommendations	- OPM - OAG - Parliament
	Non-attainment of macroeconomic targets, weak planning, budgeting for programme results at the Programme, MDA and LG levels.	Avoid increase in supplementary budgets that are not supported by increase in revenue	MoFPED
	Lack of proper alignment of MDA budgets to Programme Implementation Action Plans (PIAPs)	Review MDA budgets and prioritize the allocation of resources according to PIAPs in a bid to achieve NDP III targets.	- MoFPED - NPA

CHAPTER 8:

PERFORMANCE ON GOVERNMENT COMMITMENTS AND OBLIGATIONS

4.4.30 8.1 SUSTAINABLE DEVELOPMENT GOALS

8.1.1 Overview of the SDGs

The Sustainable Development Goals (SDGs) are a collection of 17 interlinked global goals designed to be a "blueprint to achieve a better and more sustainable future for all". The SDGs are intended to be achieved by the year 2030.

In 2016, Uganda developed an SDG Coordination Framework under the coordination and leadership of Office of the Prime Minister (OPM) ---this has been reviewed and revised in 2021 for proper functionality. The Coordination Framework is executed through five multi stakeholder Technical Working Groups (TWGs) aligned to the mandates of key oversight institutions. In 2018, the Cabinet appointed the Minister of General Duties as the Focal Point Minister for SDGs. The Minister provides overall political leadership for SDGs through presentation of reports on SDG implementation and policy recommendations to Cabinet and Parliament.

15.1.2 SDGs Performance

During the reporting period, the SDGs performance was as follows;

- i. The Uganda Bureau of Statistics in collaboration with UNDP and the SDG Secretariat finalized and launched the Data Gap Analysis Report for SDG 16.
- ii. A 5-year (2021-2025) road map with strategies for improving data production for SDG Tier I and II indicators was developed.
- iii. The SDG Indicators Metadata Hand Book was compiled. The handbook has metadata for both indicators that meet the global metadata requirements and for national proxies.
- iv. The Citizen Generated Data (CGD) Tool kit was developed by the UBOS, with support from the UN Women to guide the adoption of non-state actors' like CSOs and private sector data as official statistics. The CSOs are currently being supported to develop Strategic Plans for Statistics (SPSSs), in which they define relevant indicators they will produce to inform the NDP III and SDGs.
- v. The national SDG Indicator framework was updated raising the number of indicators with data from 45 to 92 indicators. Of these, 52 meet the minimum requirement of the SDG Global Metadata whereas 40 are national Proxies.
- vi. An action plan for the production of more Tier I and II SDG indicators was developed.
- vii. The integration of the 201 national SDG indicators into the National Standard Indicator (NSI) framework under review was completed.
- viii. The SDG Monitoring, Reporting and Analytics System was established and functionalized. A partnership with SDG Centre for Africa to establish the SDG Monitoring and Reporting system

was actualized. Through this initiative; training of technical officers from selected MDAs was completed, and finalization of the customization process to the Uganda context including populating of data is underway.

- ix. The SDG Private Sector Platform, a nationally owned multi-component and multi-stakeholder mechanism was established to; holistically address aspects of private sector engagement in the SDGs; mobilize the domestic private sector in Uganda for implementation of the SDGs for continuous support and guidance; and facilitate its effective contribution to the SDG targets and the NDP III objectives.
- x. The Youth Coalition for SDGs was established. The Youth Coalition for SDGs, under the auspices of the SDG Secretariat, brings together more than 30 youth-led organizations and companies, focusing on: Human Capital Development, Climate Action and Environmental Conservation, Sports for Development, Gender Equality and Women Empowerment, and Entrepreneurship and Innovation. To date, some activities undertaken include:
 - Engagement with various groups, including at the highest Government levels, to share views and engage in SDGs implementation
 - One Million SDG Solutions Innovation Challenge
 - Outreach activities to raise awareness through flash mobs across the country
 - Organization of events around international days to raise community awareness on SDGs
 - Participation in radio and media talk shows

15.1.3 Emerging Issues and Recommendations

Issue	Recommendations	Responsibility
The unprecedented situation of COVID-19 (lockdown in 2020 and now in 2021) impacted the Technical Working Groups and other actors, localization and popularization field visits, Voluntary Local Reviews, training workshops, knowledge sharing meetings, and awareness raising events at national and local level, and capacity to mobilize domestic resources to reduce excessive reliance on external finance is still low.	Need for increased political and high-level technical support to ensure Government fulfils the adage of achieve the pledge it made to leave no one behind;	
Straining public finances leading to erosion of gains made in development and achievement of SDGs.	Develop and implement a Domestic Resource Mobilization Strategy for Local Governments to deliver services and promote Local Economic Development, which is key for the achievement of SDGs. There is need for continuous awareness campaigns, monitoring and evaluation of SDGs at local level implementation	

Limited funding for coordination of implementation of SDG especially localization of SDGs at local government levels	There is need support to local governments in data collection, monitoring and assessment at local level through Voluntary Local Reviews. Capacity building of local governments in relation to the SDGs Customize the SDG Coordination mechanism at Lower Local Governments by setting up committees responsible for SDGs and drafting their Terms of Reference	
Slow efforts in the decade of action on SDGs 1, 2, 4, 6, 7, 11, 15 and 16 whose performance remains stagnant.	There is need for concerted and immense multi-sectoral support	

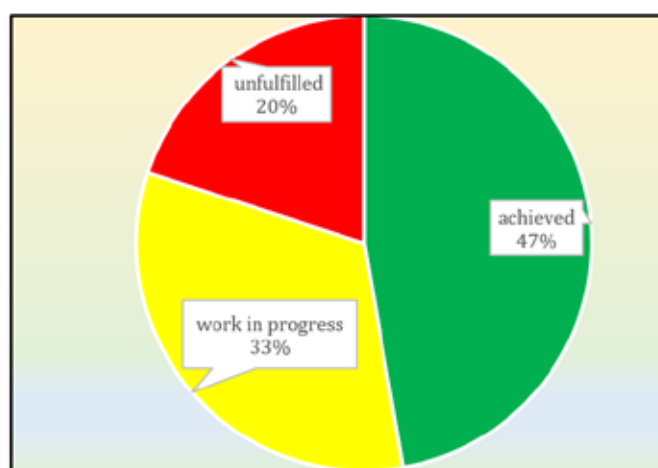
4.431.8.3 MANIFESTO IMPLEMENTATION PROGRESS

8.3.1 Introduction

2021 was the last year of implementing the NRM Manifesto since elections were held in January and in May the country welcomed a new NRM government. It is on this basis that the following report gives a snap shot of the whole NRM Manifesto 2016 achievements as per its commitments. More so, the new manifesto will be implemented under NDP III thereby using programmes as opposed to sectors in the just concluded manifesto. The 2016 Manifesto was consistent with the Comprehensive National Development Planning framework (CNDPF) and in particular, the Second National Development Plan (NDPII), 2015/16 – 2019/20 and the Charter for Fiscal Responsibility (CFR). The commitments in the Manifesto were mainstreamed into plans and budgets of Sectors, Ministries, Departments and Agencies (MDAs), as well as the Local Governments (LGs). The Manifesto aspired to deliver Uganda towards a competitive Middle-Income Status from a predominantly Low-Income Society through inclusiveness and job-creation. The 2016 NRM Manifesto theme was 'Taking Uganda to modernity through job-creation and inclusive development'.

Overall, the performance of the manifesto stagnated at 80% of which: 47.3% were achieved and 32.8% was work in progress while 20.0% were unfulfilled as evident in the diagram below

Figure 34: Overall Manifesto Performance



Source: Manifesto Implementation Unit/OP, 2021

8.3.2 Specific Thematic Performance

The 2016 – 2021 manifesto had sixteen (16) focus areas of:

1. Security, Good Governance and Democracy;
2. Growth, Employment and Macro-economic Stability;
3. Public and Private Sector Institutional Development;
4. Agriculture;
5. Industry;
6. Human Capital Development;
7. Culture;
8. Entertainment;
9. Labour and Employment;
10. Tourism;
11. Harnessing Natural Resources;
12. Trade;
13. Information and Communication Technology;
14. Infrastructure Development;
15. Lands, Housing and Urban Development;
16. International and Regional Co-operation

Each of those thematic areas was monitored, the table 1 below shows the average performance of thematic areas.

Table 35: Average Performance of Thematic Areas

Thematic area	Description / Details	Achieved (in %age)	Work in progress (in %age)	Unfulfilled Pledges (In %age)
1	Strengthening security, good governance and Democracy	52.9	22.5	24.5
2	Consolidating growth, employment and macro-economic stability	44.4	29.6	25.9
3	Public and Private Sector Institutional development	50	20	30
4	Agriculture	50	20.6	29.4
5	Industry	25	35	40
6	Human Capital Development	51.1	33.3	15.6
7	Culture	57.1	42.9	0
8	Entertainment	28.6	57.1	14.3

Thematic area	Description / Details	Achieved (in %age)	Work in progress (in %age)	Unfulfilled Pledges (In %age)
9	Labour and Employment	65	25	10
10	Tourism	42.9	42.9	14.3
11	Harnessing Natural Resources	40	55	5
12	Trade	40	30	30
13	Information and Communication Technology	35.3	58.8	5.9
14	Infrastructure Development and Energy	36.5	42.9	20.6
15	Lands and Housing	51.9	22.2	25.9
16	International and Regional Co-operation	60	40	0
	Total	47.3	32.8	20

1. Strengthening Security, Good Governance and Democracy

By the end of the manifesto period, this thematic area had achieved an average score of 52.9%. Democracy had the highest score of close to 66.7% while, Corruption and rehabilitation of War-Ravaged and impacted Areas scored the lowest with 44.4% and 42.9% unlikely to be achieved.

Notable achievements in strengthening security, included continued professionalization and modernization of the defence and security forces. In the five year's period of 2016 – 2021, the Ministry acquired, refurbished and maintained equipment in a robust state to facilitate quick response to prevailing and emerging security threats, equip the Force with the requisite capabilities aligned with technological advancements, and to professionalize and modernize the Defence Forces. The Defence Weaponry and Systems including Marines, Air Force, Air Defence, Armoured and Motorized Infantry were enhanced. In addition, the Ministry supported its personnel to pursue Science courses as doctors, pilots, Engineers and Air Defence Diploma, Bachelors and Masters Degrees to enhance its strengths. SCSC-Kimaka, UMA – Kabamba and UMEC – Lugazi are affiliated and accredited to Makerere and Kyambogo Universities. Research and Development (R&D) was undertaken to strengthen national technical and industrial development efforts and minimize dependence on foreign technologies.

The improvement of crime control, detection, prevention and investigation; There was sustained decline in the volume of crime from 257,774 (2015) to 195,931(2020). Government also supported the Uganda Police Force with anti-crime infrastructure. Phase I of the National CCTV project covering laying of fibre optic cable and installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru and monitoring centre at all police divisions was completed. Phase II of the CCTV project which involves rolling out to other cities, municipalities and major highways was implemented to 83%.

Police staff strength was increased by 10,000 to 52,775 personnel and police leading to a population ratio from 1:941 to 1:812. By FY 2020/21 the number of Police Districts with Canine services had reached 71 and the number of suspects arrested using canines were 7,203. The Uganda Police Force implemented community policing approaches based on the L.C system to promote citizens' participation in ensuring their security.

During the period under review, the Prisons Force reduced escape rate from 13.9 to 5.9 per 1,000 prisoners held in custody, improved welfare of Prison staff and their families, improved the Staff to Prisoner ratio to 1:7, increased productivity of prisons farms.

The Directorate of Citizenship and Immigration Control reduced lead-time for issuance of work permits from 30 to 7 days, reduced lead-time for passport issuance from 14 to 4 days, improved Non-Tax Revenue collections from UGX 165bn in FY 2015/16 to UGX 178bn in FY 2019/20, and eased verification of citizenship for issuance of passports.

2. Consolidating growth, employment and macro-economic stability

This has an average score of close to 44% achievement and 25.9% non-fulfilled pledges. Notable achievements included: fast tracking skills development to address skills gaps in the mining, oil and gas and other sectors; enhancing value-addition for traditional and non-traditional exports to increase export earnings; increasing investment in tourism promotion and marketing; maintenance of macro-economic stability through continued pursuance of prudent monetary policies that support growth and low inflation; and continuing to promote foreign investment for increased Foreign Direct Investments and job-creation.

The assessment revealed ongoing work namely; introduction of targeted incentives for the private sector-led value-addition and industrialization; capitalisation of public financial institutions to finance priority sectors and ease access to affordable credit; building the stock and quality of strategic infrastructure; and reduction of power cost for industries to attract more investments.

The above works notwithstanding, commitments of the manifesto lagging behind include:

Achieving a consistent projected average annual GDP growth of more than 7% per annum. The current was 4.9%, less than the projected; sustaining effort towards production, productivity and value-addition to enhance incomes; enhancing integration between Foreign Direct Investments (FDIs) and Local Business Firms; promoting sound public investment management systems by strengthening capacity in Local Governments and ministries for project preparation and appraisal to ensure value for money in all public investments, including putting in place a procurement policy, promoting insurance penetration and awareness in the country; strengthening the capital markets for resource mobilization, increasing exports by removing structural bottlenecks to production and productivity; merging Post Bank and Pride Micro-Finance limited into a recapitalized fully-fledged commercial bank; and recapitalisation of the Housing Finance Bank.

3. Public and Private Sector Institutional development

Fifty percent of the commitments were achieved by close of the FY though 30% of the pledges were not fulfilled. The achievements include: building MDA capacity to strengthen implementation of government policies and programmes; a functional Service Delivery Unit; demystifying the science subjects by reviewing the curriculum, teaching and training approaches; increased capital flow of public financial institutions to broaden credit affordability and supported Civil Society Organisations.

The manifesto implementation ongoing efforts were; fostering and cultivating business acumen and innovation among the youth; and enforcement of critical reforms and innovations, including capitalisation of institutions to match the delivery of Operation Wealth Creation and Vision 2040.

Nonetheless, some commitments were not fulfilled namely; introduction of the National Service system to inculcate patriotism and ensure early positive nurturing and mentoring towards hard work and vocational skills; supporting Local Governments through the local economic development strategy to increase local revenue; increasing Central Government transfers of the national budget as the domestic resources' envelope expands; and reducing transport costs and bureaucracy to lower the cost of doing business.

4. Agriculture

The agriculture sector also contributed 23.5% of the GDP and registered improved growth rates from 2.8% in FY 2015/16 to 4.4% in FY 2019/20. The value of agriculture exports increased from USD 1.326 billion to USD 1.69 billion in FY 2019/20 representing a growth of 27% in the past five financial years. The agriculture sector employs about 64% of all Ugandans (and about 72% of all youths) highlighting its importance to household income growth and consumption, and stimulating growth in other sectors.

Agriculture had a total score of close to 50% commitment achieved as compared to 29% unfulfilled commitments, while 20.6% were work in progress. The notable achievements are:

- distribution of improved seeds and breeding materials under Operation Wealth Creation (OWC). Specifically, 19,562,506 kgs of maize seed, 7,086,504 kgs of bean seed, 793,223 bags of cassava cuttings, 410,737,788 tea seedlings, 21,526,743 cocoa seedlings, 17,151 Dairy heifers, 3,412 beef cattle, 632,497 poultry – Birds, 7,405,117 fingerlings for tilapia, 121 sets of milk coolers and matching generators, Tractors, 344 motorized pumps and 400 knapsack spray pumps, 3,720,000 hoes were distributed to support 2,450,000 farming households in all regions of the country, among others.
- increase in the volume of coffee exports by 43% from 3.557 million bags exported in FY 2015/16 to 5.103 million bags in FY 2019/20. This is the highest volume of coffee that Uganda has ever exported in the last 30 years.
- establishment of more tea factories from 27 to 33 factories which resulted in a 23% increase in the volume of exports from 54,898 MT worth USD 74.5 million in FY 2015/16 to 67,321 MT worth USD. 71 million in FY 2019/20 arising from sector interventions and farmers' own initiatives.
- an increase in Milk production from 2.08 billion litres in 2015/16 to 2.51 billion litres in 2019/20. The volume of marketed milk was at 80 % in 2020, while the export value of milk and its products increased by 310% from USD 50 million in 2015 to USD 205 million in 2020. The increase in export value is attributed to improved compliance to both regional and international standards and enhanced dairy processing capacities.

However, the commitments that lagged behind during the last implementation include: use of Four-Acre-Land-Model as part of the national strategy for commercialisation of agriculture but the Ministry carried out trainings of extension staff and non-state actors on the principles of the four Acre-Land-Model that will be piloted based on the concept of the Village Agent Model; and providing 18 million hand hoes to support agricultural production among small farmers.

5. Industry

On average 25% commitments were achieved by the end of the period, 35% were work in progress while 40% were not fulfilled. Specifically, there was increased mineral processing in the areas of fertilizer production from phosphates in Tororo where two smelting plants for value addition to iron ore were established by Tembo steels in Iganga and Dong Song in Tororo, the two plants add value to 12,000MT and 36,000MT of iron ore per month respectively; mini-industries were established at zonal or sub-county level; invested more roads, railways, power generation and transmission aimed at bringing down the cost of doing business in Uganda; laws were reviewed to strengthen the Uganda Development Corporation (UDC) with the requisite legal framework and mandate to operate more effectively and through the three tea-processing plants in Kabale, Kisoro and Kanungu; supported the Kiira vehicle project continued, as of December, 2020, Progress stood at 75% construction of the

Start-Up Facilities; the Machining, Manufacturing and Industrial Skills Training Centre at Namanve (MMISTC) was operationalized, commissioned by H.E the President on 15th January 2020. It will enable Ugandans to be exposed to modern methods of production.

On introducing targeted incentives for the private sector-led value addition and industrialisation, the Innovation Fund established to Science, Technology and Innovation (ST&I) innovators a total of Shs. 10 Billion was received during the period under review.

The work in progress includes:

- Bringing down the cost of power to less than 6 US cents so as to make Uganda attractive to investors. Debt refinancing of Bujagali Hydro Power Plant was finalized in June 2018, reducing the extra-large industrial consumer category tariff to US cents 8.3/kWh and US cents 5/kWh at off-peak time of use period.
- Development of infrastructure in the industrial parks (warehouses, roads, railways, water, fibre-optics and power).
- Electrification of Industrial Parks was undertaken as follows: Namanve South (80%), Luzira (25%), Iganga (70%) & Mukono (78%), Namanve South-Luzira (7%), Namanve North-Namanve South (10%), Mukono T-off (20%), Iganga T-off (16%).
- Supporting technological innovations by increasing the innovation fund, providing support to the Kiira vehicle project until a car is put on the road. Also support other scientists working on projects of the same nature, establishing regional innovation centres for nurturing individual private sector enterprises and technology.
- The unfulfilled commitments include;
- Establishment of Iron and Steel industry in Kabale, Kisoro and Kanungu; Lake Katwe salt factory;
- Sheet glass project in Masaka, establishment of seven zonal agro-processing facilities at Arua, Soroti, Luwero, Kayunga, Ntungamo, Masaka and Kasese;
- Review of the Industrial Licensing Act, 1969, to provide legal framework for establishing industries only in designated areas, in line with the physical and land use plans among others.

6. Human Capital Development

Overall, more than 51.1% commitments were achieved by the end of the period with Early Childhood Development (ECD), University and Other Tertiary Education and Training achieving 66.7% each. The achievements in the education sector included but were not limited to: enrolment in Pre-Primary Education through Early Childhood Development (ECD) Centres increased by 263.6 percent, that is (1,486,490 learners) from 563,913 learners in FY2016/2017 to 2,050,403 learners in FY2019/2020. The ECD evolved in the revised Teacher Training Education Curriculum. Enrolment in UPE program grew by 8 percent (that is 536,376 pupils), from 7,036,366 pupils in FY2015/2016 to 7,572,742 pupils in 12,393 schools which are 90 percent of the 13,799 government-aided Primary Schools in FY2020/2021, in FY2019/2020.

Community Primary Schools. A total of twenty-three (23) Community Primary Schools were grant-aided as part of the interventions to achieve one public Primary School per Parish. Out of the 23 Community Schools, 2,062 fully furnished new Classrooms were constructed of which 1,133 of them

were built using GoU funding, and, 408 classrooms were renovated with GoU funds.

The national average number of pupils per Classroom in primary schools improved from 63 pupils per Classroom in FY2015/2016 to 49 pupils per Classroom in FY2019/2020; while the national average pupils - teacher ration improved from 43 in FY2015/2016 to 34 pupils per teacher in FY2019/2020. The secondary sub-sector registered an increase of 33.8 percent (that is 491,971 students), 182 Community Secondary Schools were grant-aided in the last five years utilizing the savings from phasing-out of the PPP arrangement in implementation of Universal Secondary Education (U.S.E.) program.

Construction of Seed Secondary Schools. Government also constructed additional 117 Seed Secondary Schools in sub-counties without any public Secondary School. More than 90 percent of these Schools are have staff and equipment. This improved the students-classroom ratio from 52 students per Classroom in FY2015/2016 to 50 learners per Classroom in FY2019/2020. The ratio of teacher-to-students also improved from 22 students per teacher in FY2015/2016 to 17 students per teacher in FY2019/2020 after 9,873 teachers were recruited between FY2015/2016 and FY2020/2021.

Enrollment: Out of the total of 1,457,277 learners in FY2015/2016 to 1,949,248 learners in FY2019/20, female enrolment in Secondary Education increased by 2.3 percent (298,491 female students) from 47.3 percent (689,300 female students) in FY2016/2017 to 49.6 percent (987,791 female students) in FY2019/2020. In BTJET, enrolment in formal skilling programs rose by 21.8 percent (10,496 students), from 48,072 students in FY2015/2016 to 58,568 students in FY2019/2020. A total of 171,854 learners of which females were 60.9 percent (104,574 females) went through the non-formal BTJET program.

Public TVET Institutions. Government focused on renovation, expansion and full operationalization of 28 vast categories of BTJET Institutions. Thus, 149 public BTJET Institutions were improved and so far 84 districts have at least one TVET Institution.

Higher Education sub-sector. Enrolment at this level increased 8.3 percent (21,211 students) from 254,043 students in FY2015/2016 to 275,254 learners by end of FY2018/2019. The absolute number of females increased by 10.5 percent (by 11,584 female students), from 113,210 female students in FY2015/2016 to 125,064 female students in FY2018/2019. There was a 7.3 percent (1,381 students) increase in the total number of foreign students enrolled in Uganda's Higher Education institutions from 18,943 students in FY2015/2016 to 20,324 students in FY2018/2019. A total of 9,953 students in priority courses accessed student loans since FY2015/2016 to FY2020/2021, with 31 percent (3,072 females). Government sponsored 20,000 students to study different priority courses at Public Universities, 75 percent of the 4,000 government-sponsored students annually were enrolled in Science-based courses, under the Higher Education Science Technology (HEST) Project.

Government expanded 08 public universities and 01 degree-awarding institution was expanded, rehabilitated, and refurbished, and equipped with modern lecture facilities, science laboratories, and administration blocks, incubation centres, library facilities, among others. The beneficiary institutions were: Makerere University, Kyambogo University, Mbarara University of Science and Technology, Gulu University, Busitema University, Muni University, Lira University, Uganda Management Institute, and Makerere University Business School.

Health facility construction/rehabilitation. Government completed works on hospitals whose construction/rehabilitation included a 450 bed Specialised Women and Neonatal hospital at Mulago, Kawempe and Kiruddu Hospitals, Mulago National Referral Hospital, Kawolo Hospital among others; completed renovation and expansion of 26 Health Centre IVs and IIIs, the works included construction of 10 Theatres, 16 Maternity Wards and Water Supply including 40,000 Litre Reservoir for each unit, the units include, Mwizi, Nankoma, Ngoma, Ntenjeru-Kojja, Obongi among others; implemented

the Health Infrastructure Policy of having and functionalising Health Centre IVs in every political constituency, and health centre IIIs per sub-county.

In addition, government released funding for beds, mattresses, side lockers, medical blankets and bedsheets to all hospitals during the period, Oxygen plants with adequate capacity to supply lower level facilities were installed in 13 Regional Referral Hospitals (Naguru, Arua, Gulu, Hoima, Soroti, Lira, Moroto, Mbale among others) and general hospitals; provided ARVs to 100% of all HIV positive pregnant mothers, children and adolescents; to date the rural water coverage is estimated at 68%.

Urban water and sanitation coverage. It was pledged that 1,000 boreholes will be drilled per year the sector managed to drill 846 boreholes per year translating into 84.6% performance, construction of the 12 Gravity Flow Schemes and 3 water supply schemes started, the national average sanitation coverage in rural areas increased from 77 % to 79%, while sanitation in urban areas increased to 87.4%, with 5 faecal sludge management plants under constructed in Pallisa, Apac, Kiboga, Nakasongola; overall the manifesto target for Water for Production was to realize a cumulative storage capacity of 55 Million Cubic Metres (MCM) by 2021, the current cumulative storage for water for production stands at 50.165 Million Cubic Meters (MCM) translating into 91.2% of the above projected manifesto target.

7. Culture

Approximately 57% of the commitments made under this theme were achieved by the close of the manifesto period with no unfulfilled pledges. The rest are work in progress commitments.

The commitments achieved included:

- Working harmoniously with cultural and traditional leaders for the development of their respective kingdoms and Uganda as a whole;
- Supported the continuity of the traditional leaders and institutions; continued to support the strengthening of cultural institutions as custodians of heritage to play an effective role in giving the different people their unique identity, the Uganda National Culture Forum was formed and it is operational, also Kings' forum was established;
- Annually released Ugx. 60,000,000 to each of the 14 Cultural/Traditional Leaders as continued financial support to individual cultural leaders;
- Continued identifying, verifying and returning assets that belong to cultural and tradition institutions that may be in Government possession;
- Institutionalized a national value system that will be based on positive aspects of culture and transformational requirements for modernity;
- Supported the development and promotion of indigenous knowledge. Four Intangible Cultural heritages were documented (Acholi, Iki, Alur and Basongora). 15 Traditional or Cultural Institutions of Acholi, Buganda, Lango, Rwenzururu, Bugisu, Tieng Adhola, Tooro, Busoga, Teso, Buruli, Kooki, Baamba, Bugwere, Bunyoro and Lugbara were supported to develop plans, resource mobilization strategy as well as Monitoring and evaluation plans for improved health and sustainable development of their subjects.

8. Entertainment

By May 2020, only 28.6% of all the commitments made were achieved which include;

- Promoted and supported the development of the entertainment industry, a five (5) Year National Action Plan on Culture and Creative Industry was developed;
- Supported initiatives aimed at making Uganda an international attraction in arts and entertainment; promoted Uganda's visual and performing arts;
- Developed Draft Entertainment/Performing Regulations and also developed Draft Stage Play and Public Entertainment Regulation;
- Strengthened the enforcement of the Copyright Law and also work with the artistes to fight piracy, which is a big threat to the industry;
- Supported innovations aimed at improving traditional arts, music and music instruments to make them appeal to international community and market.

The only commitment that was not fulfilled is setting up a fund to assist artists to develop and market themselves and their trade.

9. Labour and Employment

The level of achievement had reached 65% by May 2020. These achievements include:

The Youth Livelihood Programme financed 21,076 projects worth Shs167.579Bn benefiting 250,006 youth of which 45% are female. Approximately 53%. 45,466 youth were supported under Youth Venture Capital Fund Programme thus bringing the cumulative value of the revolving funds to 160.030Bn administered by Centenary Bank. The recovery of funds was Ushs41.980bn.

Several initiatives (Songhai, green jobs, Jua-kalis etc) 6,520 beneficiaries received training and start-up tool kits in different disciplines;

The Uganda Women Empowerment Project financed 13,822 projects worth Shs85.615Bn benefiting 166,295 women, Shs18.67Bn was recovered out of Shs26.30Bn reflecting 70.81%, majority of the women are engaged in Agriculture and wholesale and retail trade. As a result, direct and indirect employment was created, domestic Violence reduced, increased Household incomes, financial inclusion for women improved, confidence level amongst women improved, reduced dependence syndrome, contribution to import substitution and export promotion was significant, women were paying taxes;

The Uganda helpline (UCHL) was upgraded for empowering the children to effectively handle and report violence against children and Gender Based Violence. The centre received an average of 700 calls daily, 35 District Action Centres were established. 6,505 cases of child abuse received and 2,343 cases were disposed of while 5,162 cases are on-going; Government strengthened the framework for labour unions and the workers to co-operate as partners with Government and employers for effective dialogue. Furthermore, the Labour Disputes (Arbitration and Settlement) Amendment Bill 2018 was developed and assented to by the H.E. The President, regulation for election of Worker's representatives to District Councils developed and gazzeted, developed Guidelines for election of workers' representative in Parliament 2,468 workplaces inspected country wide for compliance with safety and health Standards as well as conditions and terms of work and 2,168 statutory equipment examined and certified.

10. Tourism

Close to 42.9% of the commitments in the tourism theme were achieved by May 2021. These include:

Tourism promotion and marketing efforts were further increased to enhance presence in the existing tourism source markets of Europe, USA and intensified in new ones such as China where Government undertook market activations and deployed 6 Market Destination Representation (MDR) firms in the core markets UK & Ireland, China, and Japan, North America, UAE, German speaking (Germany, Austria, Switzerland). The numbers of leisure visitors, from the American market increased by 10% annually since 2016 until the outbreak of COVID-19 in 2020 and visitation to National parks and other selected tourist sites increased by over 8.4% annually.

Branding the country and its tourism products, worked on improving the image of the country abroad, where the Pearl of Africa destination brand was developed. This will enhance destination Uganda visibility in domestic, regional and international markets, domestic tourism was intensified through the 'Tulambule' and 'Take on the Pearl' campaigns across the country. Tourism Promotional Videos were aired regularly in the media and at major conferences held in the country.

The national airline was established to facilitate the development of Entebbe International Airport into a regional hub which improved accessibility from the tourist source markets. There was improved convenience and reduced cost of air travel and the number of visitors from the neighbouring countries increased by 3.2% in 2019.

The Hotel Tourism Training Institute in Jinja to international standard with a new 3-star training application hotel was upgraded.

Works to expand and develop Namugongo Martyrs' shrines into elaborate and interconnected tourism centre and trail were at 70% of the set target.

Re-development of the Source of the Nile as a world class tourist attraction site and turn it into a modern international and domestic tourism centre, during the period, a 20-Year Master Plan for development was completed, a Strategic Environmental Assessment (SEA) and an implementation/action plan were completed. Implementation phase commenced with Solar security lights and signage installed.

Tourism product diversification was undertaken through installation of a zip line at Kisizi falls with better trails and an information centre, improved trails for Mt. Rwenzori, resting points, ladders and a new trail (Bukulungu trail) was opened up to increase on mountaineering experience in the park. A total of 1,536kms of trail network, 140kms of tourism track and 597kms of boardwalks were maintained in Protected Areas. A modern gate for Queen Elizabeth National Park (MFNP) was constructed, procurement of five buses and three modern tourists launch boats to enhance the tourist experience was done. 36 giraffes were introduced to the southern Bank of MFNP from the Northern sector, introduced 15 giraffes to the Lake Mburo National park from the Northern sector of MFNP, these have since multiplied to 32. 110 Uganda Kobes were moved from Murchison Falls to Kidepo Valley National Park, 46 zebras moved from Lake Mburo ranches, 31 Topis to Katonga Wildlife Reserve, 14 giraffes from Murchison Falls National Park to Kidepo Valley National Park, 92 Impalas from Lake Mburo ranches to Pian-Upe Wildlife Reserve, and 29 giraffes from Murchison Falls National Park to Pian-Upe Wildlife Reserve.

Supported the design and re-development of Kabaka's Lake in Kampala as an international urban tourism site. The government and Buganda Kingdom have conceptualized the Buganda Cultural Heritage Circuit that will include the Lubiri, Kabaka's Lake and Kasubi Tombs.

11. Harnessing Natural Resources

Commitments achieved in this theme scored 40%, among the achieved commitments are:

- Promoted and ensured rational development and utilisation of mineral resources in a safe and sustainable environment for socio-economic development; continued to carry out surveys to establish geological and mineral potential of the country and improve monitoring and regulation of the mining sector;
- Increased private sector investment in the mineral sector; promoted investment in petrol chemical industries; supported tree planting along community and district roads and highways;
- Supported planting of trees for commercial purposes and complementary timber export value-addition activities, this achieved and surpassed the target (12,500Ha) with over 43,866Ha of quality commercial plantations;
- Promoted growing of upland rice to avoid destruction of wetlands; reviewed the mining policy and the mineral legislation to improve the investment climate in the sector;
- Promoted the setting up of tin, tungsten and beryl smelting plants; encouraged investors in Kilembe copper and cobalt mine to setup refining plants in order to produce pure metals cathodes), which can be used in manufacturing finished products;
- Built an export pipeline to enable export of oil within the Eastern Africa region and to the international market; expanding the forest cover to 20% by 2021;
- Restructured the forestry management to ensure ploughing back of all non-tax revenues into protection of natural forests and tree planting; and
- Promoted the protection of wetlands through sustainable use by communities for making of handcrafts, nature-based fishing and tourism; re-located communities living in or near fragile wetlands and slopes that are prone to landslides.

12. Trade

The commitments that were achieved by April 2021 with a score of 40% were:

Strengthened the Uganda Development Corporation (UDC) to about 90% to spearhead the establishment of strategic industries. Several UDC Portfolio Investments were established including the Soroti Fruit Factory that was commissioned by the President in 2019.

Sensitised, organised and supported the business community to take advantage of AGOA, COMESA, EAC and the Chinese markets. Arising from this, exports to the EU grew by 9.6% between 2016-2020 from US\$ 460.9 million in 2016 to US\$ 505.43 million in 2020, exports to COMESA increased by 12% between 2016-2020, from US\$ 1,141.10 billion in 2016 to US\$ 1,278.43 billion in 2020, exports to the Middle East grew by 271% between 2016-2020, from US\$ 506.16 million in 2016 to US\$ 1,865.88 billion in 2020. Several markets were constructed including those in Busia, Katuna, Oraba and Lwakhakha.

Undertook measures to ensure high quality of exports, intensified sensitisation of farmers and traders on regulations, three more tea processing plants in Kabale, Kisoro and Kanungu were commissioned as promised. Four out of five sugar factories were set up at Bwendero in Hoima, Bushenyi Sugar in Kyenjojo District, Atiak Sugar in Amuru District and Victoria Sugar Ltd in Luwero District, the annual

sugar produced is projected to be approximately 550,000 – 600,000 metric tonnes by the end of the period which will result into a surplus sugar of about 200,000 metric tonnes for export to the region.

Four (4) regional labs were set up to empower Uganda National Bureau of Standards (UNBS) to carry out its mandate of protecting Ugandans against substandard goods and for it to appraise companies that apply for certification in a shorter period. Empowerment of UNBS is on track.

13. Information and Communications Technology

The achieved commitments under this theme were at 35.3%. the key achievements include:

A total of about 4000km of Fiber Optic cable laid, 1,026 MDAs and LGs sites connected to the Uganda's National Backbone Infrastructure (NBI), 31 Police stations and 9 UPDF sites connected to the NBI, NBI extended to Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi and Moroto, Border posts of Mpondwe, Vurra, Oraba, Elegu/Nimule were connected to the NBI. Completed the alternative routes to the sea cables through Mutukula, Katuna, Busia, Malaba;

Established a state-of-the art Tier III National Data Centre and a Disaster Recovery Site. The Data Centre currently provides services to 85 Government Institutions, hosting 165 applications and 358 web services. Free Wi-Fi ('MyUg') is provided to the general public in 284 locations in the Central Business District of Kampala and Entebbe, there are over 2 million users on the MyUG platform each month. Prices of internet registered a 76% reduction for Government from 300\$ to 70\$ per Mbps per month. Validation of SIM Card Registration with National ID details was done.

Uganda's online service index improved from 50% in 2016 to 58.24% in 2020, putting the country in the high online service index bracket of the United Nations. There are currently 330 National ICT systems and databases in government, up from 47 in 2015. 71% of government services are offered electronically via institutional websites, email, Social media, SMS and Mobile applications.

The Ministry of ICT & NG introduced ICT-Based Community Centres and Public Access Points installed at 12 Post Offices in partnership with Uganda Posts Limited, in 10 Public Libraries countrywide in partnership with National Libraries of Uganda and other 17 centres established in the several areas including; Lugazi, Mubende, Wakiso, Kiruhura, Kampala, Lwengo, Ntungamo, Wakiso and Lyantonde, for ICT Innovation. The Ministry is working with Muni, Gulu and Soroti Universities to set up regional ICT Innovation Hubs, partnerships have been made with academia like Makerere University and Wits University. The Ministry also has partnerships with all the local private innovation hubs. Development of ICT Parks, land for IT/BPO Park was provided by HE the President in Entebbe to facilitate job creation and innovation. The feasibility study was completed and transaction advisor procured, the design was completed and market sounding exercise undertaken.

PPP proposal was submitted to the Privatisation Unit for approval, on the manufacturing of Electronics. In 2016, HE the President directed the Ministry of ICT&NG to promote assembling and manufacturing of electronics in Uganda, in August 2018, Saatchi TV Assembly Plant was commissioned by H.E the President in Ntinda, in November 2019. Mobile Phone and Computer manufacturing by Simi Mobile was launched by H.E the President in Namanve. The company shipped the first consignment of 18,000 mobile phones assembled in Uganda to Morocco in 2020.

On human Capital Development, 382 school laboratories were extended with High speed internet connectivity, Science content software was deployed in 500 schools and annual licenses maintained, phase I of the E-learning pilot project completed covering four secondary schools, on Usage of ICTs by special Interest Groups, the ministry completed training of 30 groups of PWDs in partnership with

National Union of Women with Disabilities of Uganda (NOWOUDU), specialized ICT equipment for Persons with Special Needs deployed at Gulu High School for the Blind and Mbale School for the Deaf.

14. Infrastructure development and Energy

Under this thematic area, achievements scored 36.5%. the notable achievements include:

Power Generation increased from 924.9 MW at the beginning of 2016 to 1274.9MW in 2021. Construction is ongoing at various power generation projects that will provide 730.3MW of additional power installed capacity. Exploration for geothermal energy was done in the main geothermal areas; surface geothermal geophysical surveys at Kibiro and Panyimur areas was completed, preliminary conceptual models were developed and sited 16 Temperature Gradient Wells at the two prospects, eight (8) Temperature Gradient wells were drilled at Kibiro in Hoima District and the data obtained is under analysis, geophysical investigations at Geothermal sites in Burunga and Katwe are also underway.

Government put in place means to lower electricity tariff starting with the tariff for manufacturers to make our local goods competitive in the regional and global market. This was done in a phased approach starting with Extra Large, Large, medium, commercial through to domestic and street lighting customer categories. Refinancing Bujagali brought down tariff from US cents 12 to 8.5 cents, the target of 5 US Cents was achieved during off-peak hours for extra-large consumers. Government aims at gradually lowering the tariff for individual residential and social service centres such as schools, and hospitals.

Government commissioned electricity transmission projects totalling to 814.5km aimed at expanding the transmission grid network and improve power reliability. Government also commissioned electricity transmission substations with transformation capacity of 1510 MVA that include Queen's way 2x32/40MVA, Masaka 2x125MVA, Mbarara North, Hoima 2x32/40MVA, Iganga 2x40MVA, Mukono 2x60MVA, Namanve 3x60MVA, Luzira 3x40MVA, Opuyo (Soroti) 2x32/40MVA, Kapeeka 20MVA and Kawanda 2x250MVA. Karuma substation, Olwiyo substation, Moroto substation and Mirama substation to be completed soon.

Under the rural electrification program, Cumulative Network Line Length of over 13,000Km of Medium voltage lines and approximately 12,000Km of Low Voltage lines were constructed during the period. All district headquarters were connected to the National electricity grid except Buvuma. A feasibility Study to connect Buvuma District headquarters to the electricity grid was completed. Government secured funding for works implementation expected to completed November 2023. government also secured funding to electrify a total of 620 unelectrified subcounty headquarters and town councils, construction commenced in October 2019, electrification of 570 Sub-counties is expected to be completed at end of FY2021/22.

With regards to promotion of renewable energy systems (solar, wind and pico hydro resources), Biofuel Act 2020 was enacted in August 2020 and Biofuels Industry Regulations were drafted. The objective of the regulation is to set out the requirement for licensing the biofuel producers, and oil companies to enable blending of biofuels with petroleum products. The Ministry is implementing NAMA biogas project with the aim of generating electricity from municipal solid and liquid waste in the following cities: Mbale, Jinja, Masaka, Mbarara and Kampala City Council Authority.

Government promoted the use of renewable energy technologies in the country, the country now has 60MW of solar grid connected systems, solar water heaters were installed in various health units across the country, solar crop drying technologies for post-harvest management of high perishable fruits is being piloted. Government continued the promotion and development of nuclear energy

for peaceful uses in electricity generation, cancer management, food safety assessment, tsetse fly control, improving agricultural productivity, water resources management and industries. Government continues to promote the efficient utilisation of energy.

Development of the Energy Efficiency and Conservation Bill was completed, the Bill was submitted to Cabinet Secretariat in October 2020 and awaits to be presented to Cabinet. Distribution power losses stand at 16.8% from 18.6% in 2016.

Government issued sixteen (16) Production Licenses (PL) to the joint venture partners as part of the petroleum sub sector pledges. GoU, entered into a Project Framework Agreement (PFA) with the Albertine Graben Refinery Consortium (AGRC) as the Lead Investor to develop a 60,000 BOPD in Kabaale, Hoima, the Refinery Development Project includes a 213 km products pipeline from Hoima to Mpigi District expected to cost about USD 3.5 billion. The East African Crude Oil Pipeline (EACOP) is a 1,443 Kilometres long pipeline that will transport crude oil from Hoima in Uganda to Tanga in Tanzania, and an MOU was signed by the two presidents of Tanzania and Uganda.

15. Lands and Housing

By May 2020, about 52% commitments in this thematic were achieved including:

- Implemented initiatives required to create an efficient and effective land administration system;
- Completed construction of 12 Ministry Zonal Offices in the districts of Moroto, Masindi, Kibaale, Lira, Soroti, Gulu, Masaka, Mbale, Jinja, Arua, Entebbe and Fort Portal;
- All the 12 Continuously Operating Reference Stations (CORS) were linked to the National Control Centre (NCC); drafted Land Acquisition Bill, 2020;
- Uganda Land Commission Bill is due for presentation to Cabinet for consideration;
- Issued 29,969 Certificates of Customary Ownership (CCOs);
- Mapped a total of 35,800 customary land parcels, acreage of 21,500.3 ha; under Systematic Land Adjudication and Certification (SLAAC), a total of 17,265 Freehold titles (Oyam, Mbarara, Ibanda and Kiruhura);
- Issued eviction guidelines during COVID-19 pandemic lockdown to protect occupants from illegal land evictions; carried out training and capacity building for Land Administration institutions;
- Collaborated with JLOS institutions and other stakeholders in handling land matters;
- Commission of Inquiry into land matters produced and handed its report to H.E the President;
- Recapitalised National Housing and Construction Corporation (NHCC) to enable it offer more houses for sell. The completed Projects include 200 Housing Estate at Namungoona; 176 Housing Estate at Mbarara Municipality; 100 Housing Estate at Naalya – Wakiso;
- Completed Infrastructure projects in 14 USMID City/Municipal LGs of Arua, Gulu, Lira, Soroti, Tororo, Mbale, Moroto, Fort Portal, Hoima, Kabale, Masaka, Jinja, Mbarara and Entebbe;
- Issued housing standards for buildings to cater for the persons with disabilities and the older persons; amended the Physical Planning Act to strengthen physical planning in the country;

empowered sub county chiefs to supervise physical developments in their respective areas;

- Identified land for housing development in the following districts: Buliisa, Masindi, Hoima, Kiryandongo, Nwoya, Gulu, Nebbi, Arua, Zombo, Mbarara, Masaka, Jinja and Mbale; formulated the National Urban Policy, 2017 as a framework for organized urban development; commenced the development of the Urban Development and Management Law;
- Developed the National Physical Development Plan (2020-2040); prepared Albertine Grabben Physical Development Plan, to guide developments and settlements in the region; and
- Supported preparation of District Physical Development Plans.

16. International and Regional Cooperation

By May 2020, this thematic area had achieved 60% of the targets which included:

- Uganda enjoyed warm and fraternal relations with Kenya, Tanzania, Rwanda, Burundi, DRC, Sudan, Southern Sudan, Egypt, Somalia and Ethiopia;
- Several conferences, consultations and engagements were held during the period 2016-2021 for the good of the country;
- Uganda's exports increased from \$2.687bn in FY 2015/16 to \$3.799bn in FY 2019/20 representing a growth of 41.38%. Uganda engaged with countries through bilateral negotiations, Joint Permanent Commissions (with Sudan, Democratic Republic of Congo, Tanzania, Kenya and Ethiopia), symposiums and exhibitions to facilitate trade in the region and with the rest of the world. The engagements in the region have helped to reduce trade restrictions hindering Uganda's exports; and
- On the tourism front, revenues grew from USD\$1.37bn in 2016 to USD\$1.453bn in 2017 and reached USD\$ 1.6bn in 2018. The Ministry through its Missions Abroad participated in the following major exhibitions to showcase tourism products: China International Tourism Industry Expo (CITIE), Annual World Travel Market in London UK, ITB Berlin and Indaba-South Africa.

CHAPTER NINE:

PERFORMANCE OF LOCAL GOVERNMENTS

4.4.32 9.1 OVERVIEW OF LOCAL GOVERNMENTS PERFORMANCE ASSESSMENT

Local Government Assessment was started in FY 2017/18 and implementation has been ongoing for the last 3 years where indicators were kept stable to ensure performance trend analysis. The overall performance of Local Governments has improved from 56% in FY 2018 to 68% in FY 2019/20.

The Local Government Assessment was revised after three (3) years of, and some of the indicators updated based on previous lessons learned. Accordingly, the assessment is now referred to as the Local Government Management of Service Delivery (LGMSD) Performance Assessment. This is the first edition under the revised framework.

The new assessment framework focuses on 5 Performance areas; i.e., Crosscutting, Water, Education, Health and Micro Scale Irrigation.

The assessment was improved to include 3 levels namely: Level 1; Service Delivery Facility and LLG performance, Level 2; LG management of service delivery, and Level 3; CG management of service delivery. Several reforms were introduced to the LGMSD Performance Assessment and they include:

- (i) Strengthening Accountability Requirements as Minimum Conditions which are core performance indicators focusing on key bottlenecks for service delivery and safeguards management.
- (ii) Performance measures (sectoral assessments in Education, Health, Water, Micro scale Irrigation and cross cutting areas)
- (iii) Micro scale irrigation Performance area introduced as a new assessment area.
- (iv) Indicators to directly measure service delivery have been introduced; such as measuring pass rates for PLE and UCE, population accessing health care services among others.
- (v) Assessment of Line Ministries, Departments and Agencies to check their performance in oversight, technical support and capacity building to LGs.

4.4.33 9.1.2 ASSESSMENT GOAL AND OBJECTIVES

Goal of the LGMSD Performance Assessment

"To incentivize improved management and delivery of services through increased adequacy and equity of services".

Objectives of the LGMSD Performance Assessment

The LGMSD Performance Assessment has three (3) broad objectives as outlined below;

1. Strengthening central Government oversight and support to Local Governments
2. Improve capacity of local Governments in the management of services.
3. Improve service delivery performance at facility level.

9.1.3 Methodology and Use of Results

Overall, 153 LGs were assessed with 134 DLGs and 19 MLGs. Approximately 10 percent of the assessed Local Governments were sampled by the IVA (Internal Verification Agency Firm) to ascertain the viability of the information by the assessing firms.

Methodology

The methodology used for the assessment comprised various components as outlined below:

- Trainings undertaken for both the Assessment firms and Independent Verification Firm before conducting the exercise.
- Data collection by assessing firms from both primary and secondary sources.
- Reports uploaded on the Online Performance Assessment Management System (OPAMS) and validated by the taskforce.
- Data sorting and analysis undertaken by task force to inform synthesis report
- Use of the Results

The results from the LGMSD Performance Assessment were used for the following:

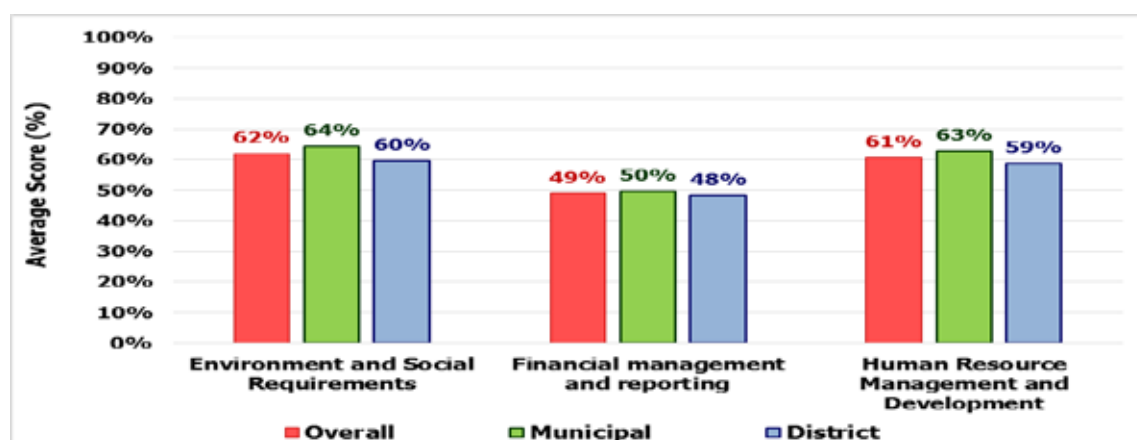
- Allocation of development grant for Education, Health, Water, MAAIF and DDEG
- Inform Performance Improvement Planning for the lowest performing LGs.

9.1.4 Key Findings per Assessment Area

a) Cross-cutting Areas

The overall performance of LG and MCs under cross cutting issues was 62% for environment and social requirements; 49% with regards to financial management and reporting; and 61% in human resource management and development. On average, the Municipalities performed better than the Districts across the Crosscutting Minimum Conditions.

Figure 35: Overall Average Score in Crosscutting Minimum Conditions

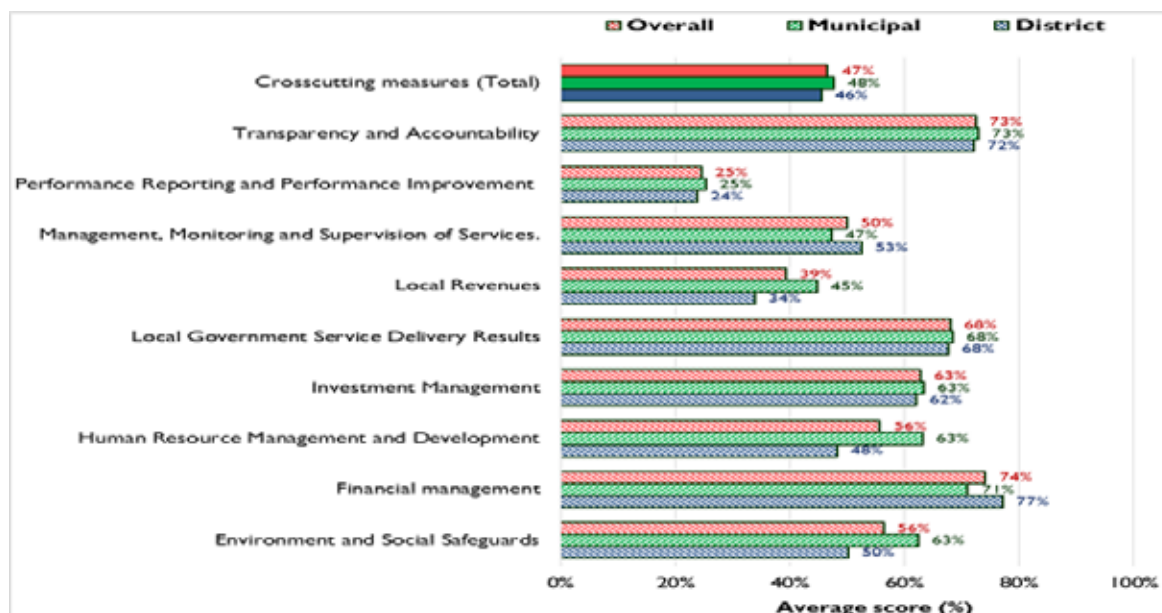


Source: LGMSD Performance Assessment, 2020

The average score for crosscutting performance measures was 47%, where the Municipalities achieved

48% whilst the Districts managed 46%. The best performance was reported in performance reporting and performance improvement with total score of 25% for the LGs and MCs whilst the best score was under financial management with an average of 74%.

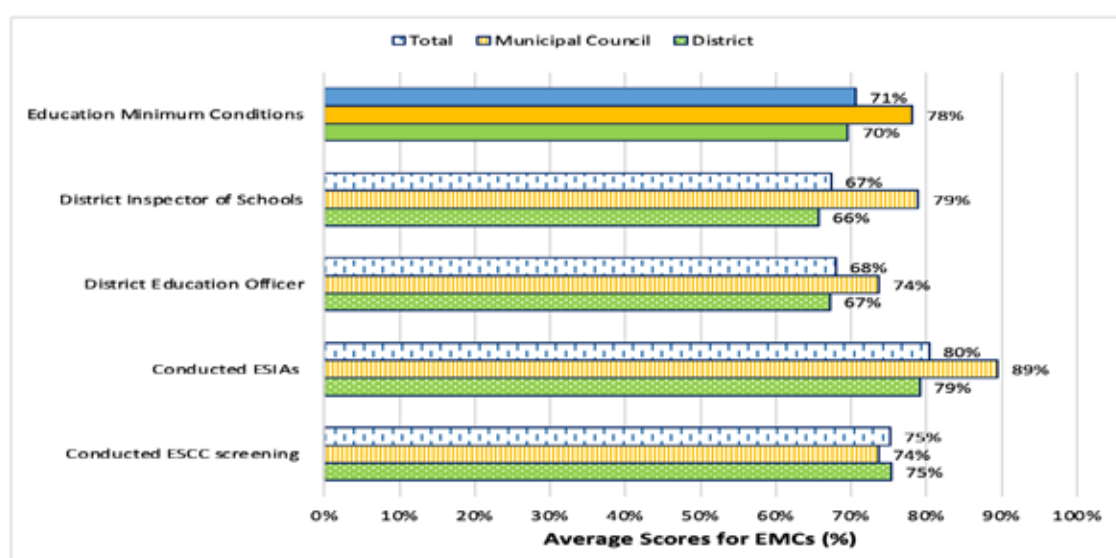
Figure 36: Overall Average Score in Crosscutting Performance Measures



b) Education

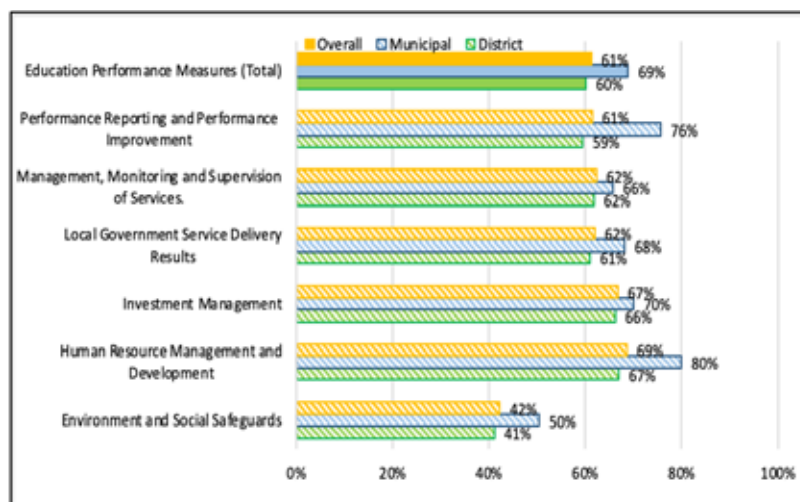
The general performance of LG and MCs under Education Minimum Conditions was 71% where the Municipalities scored 78% in comparison to 70% achieved by the districts. The best performed area was conducting ESIs with an average score of 89%.

Figure 37: Overall Average Score in Education Minimum Conditions



The general performance of LG and MCs under Education Performance Measures was 61% where the Municipalities scored 69% in comparison to 60% achieved by the districts. The best performed area was human resource management and development with a total score of 69%.

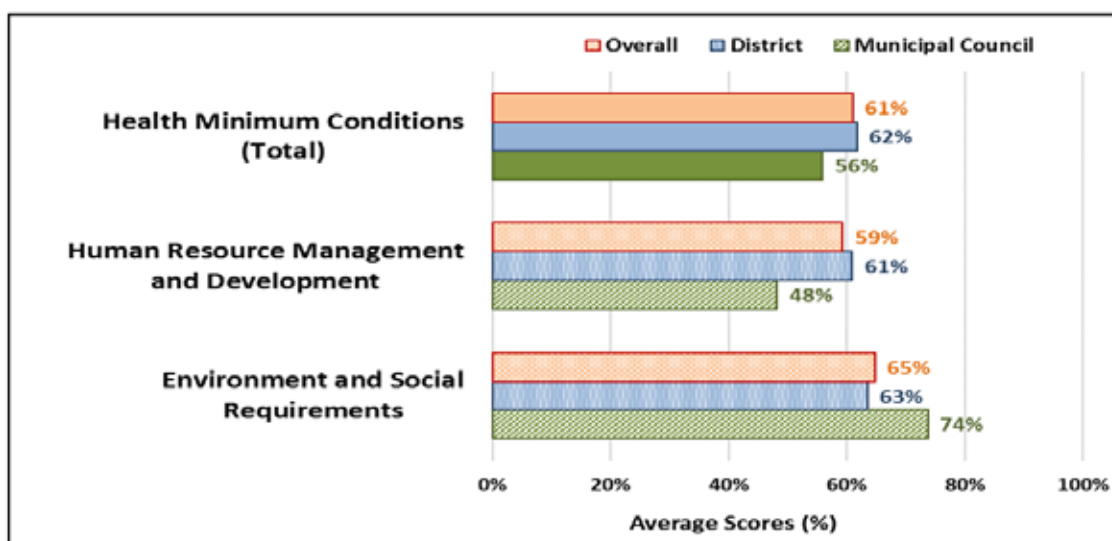
Figure 38: Overall Average Score in Education Performance Measures



c) Health Sub-Programme

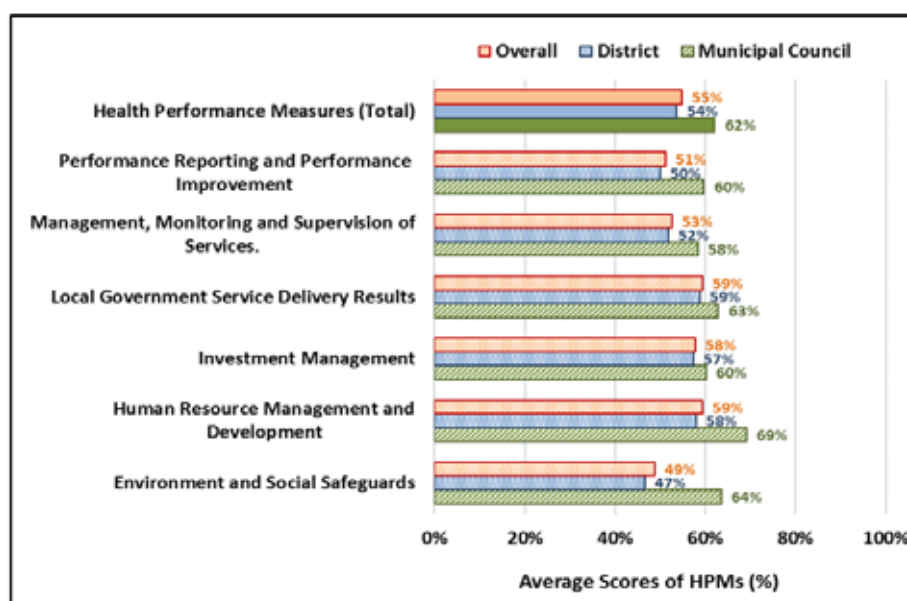
The general performance of LG and MCs under Health Minimum Conditions was 61%. The districts performed better than the Municipalities with a score of 62% in comparison to 56% achieved by the Municipalities. The best performed area was conducting Environment and Social requirements with an average score of 65%.

Figure 39: Overall Average Score in Health Minimum Conditions



The general performance of LG and MCs under Health Performance Measures was 55% where the Municipalities scored 62% in comparison to 54% by the districts. The best performed area was human resource management and development with a total score of 69%.

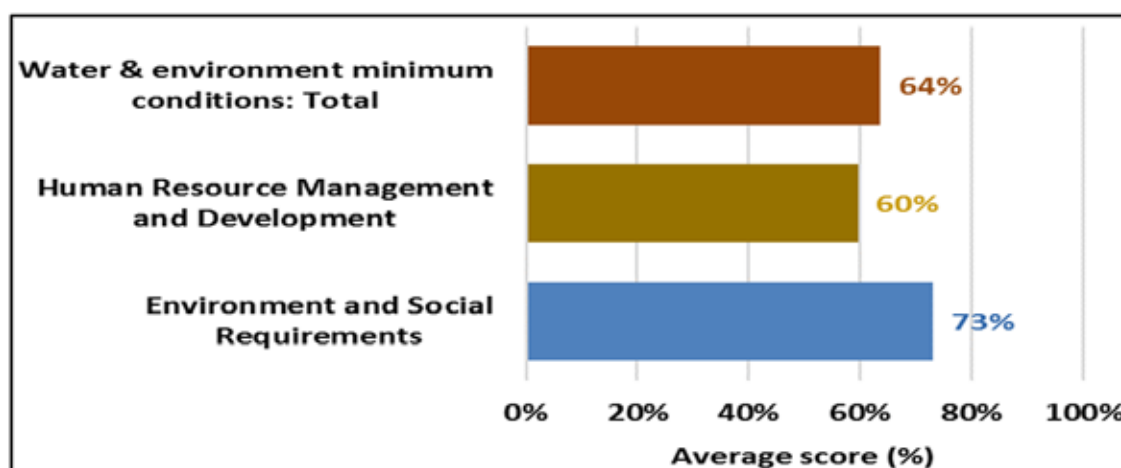
Figure 40: Overall Average Score in Health Performance Measures



d) Water and Environment

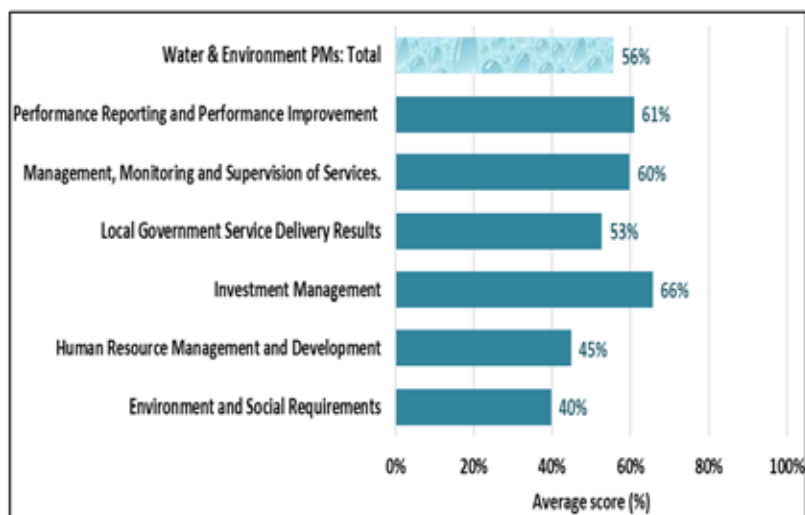
The average water and environment minimum conditions was 64%, where the highest score was 73% in environment and social requirements and the least was 60% in Human resource management and development.

Figure 41: Overall Average Score in Water and Environment Minimum Conditions



The overall average performance under Water and Environment Performance Measures was 56%. Investment Management had the best performance at 66%, whilst environment and social requirements had the least score at 40%. It is pertinent to note that Municipals were not assessed under this area since Water issues are centrally managed and addressed by NWSC.

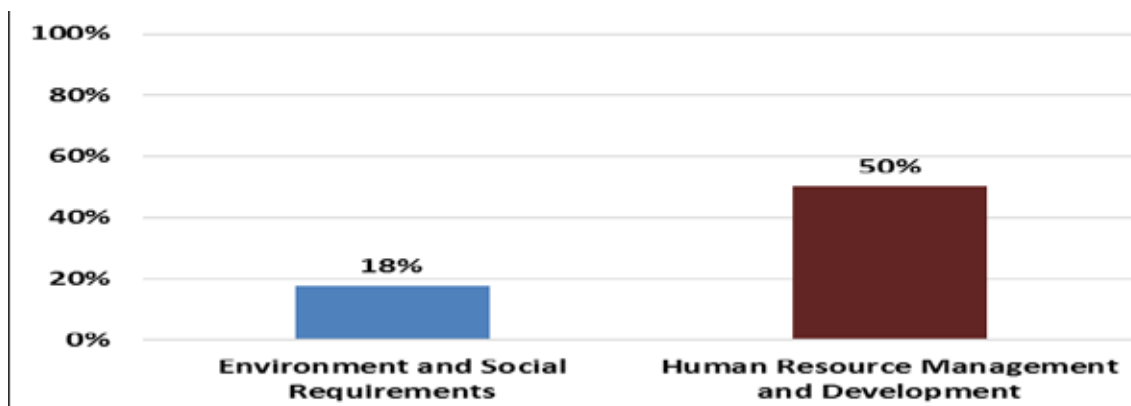
Figure 42: Overall Average Score in Water and Environment Performance Measures



e) Micro Scale Irrigation

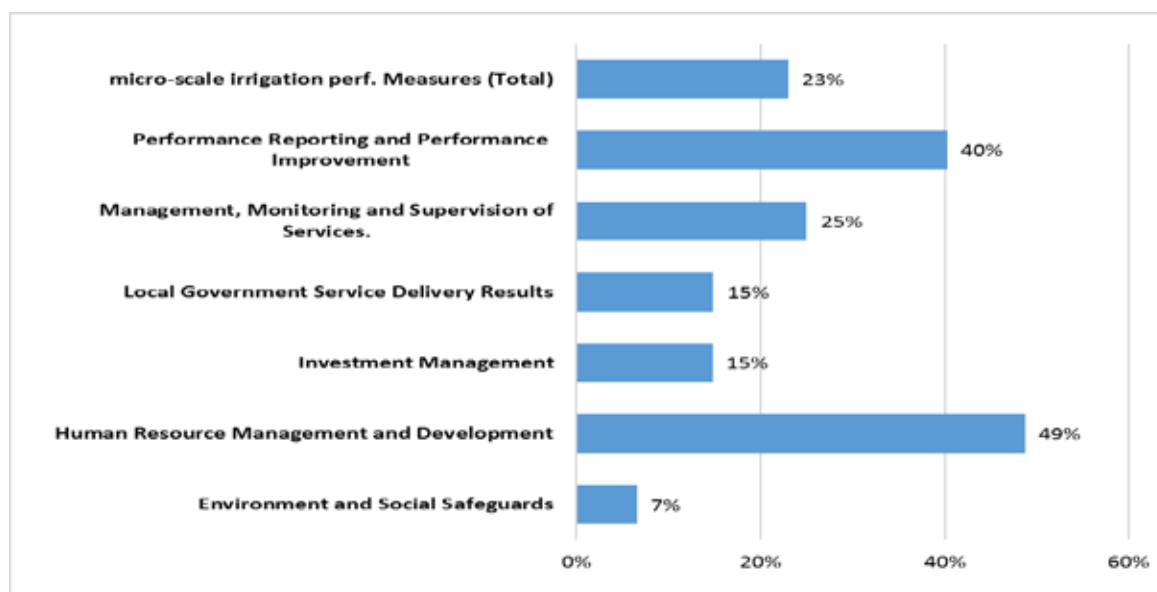
The overall average score in Micro Scale Irrigation Minimum Conditions was highest for Human resource Management and Development at 50% and lowest under Environment and social Requirements indicating that both areas performed below par.

Figure 43: Overall Average Score in Micro Scale Irrigation Minimum Conditions



The overall average score under Micro Scale irrigation Performance Measures was 23%. Human resource Management and Development had the best score at 49%, whilst environment and social safeguards had the least score at 7%. All the areas did not reach the 50%-mark threshold.

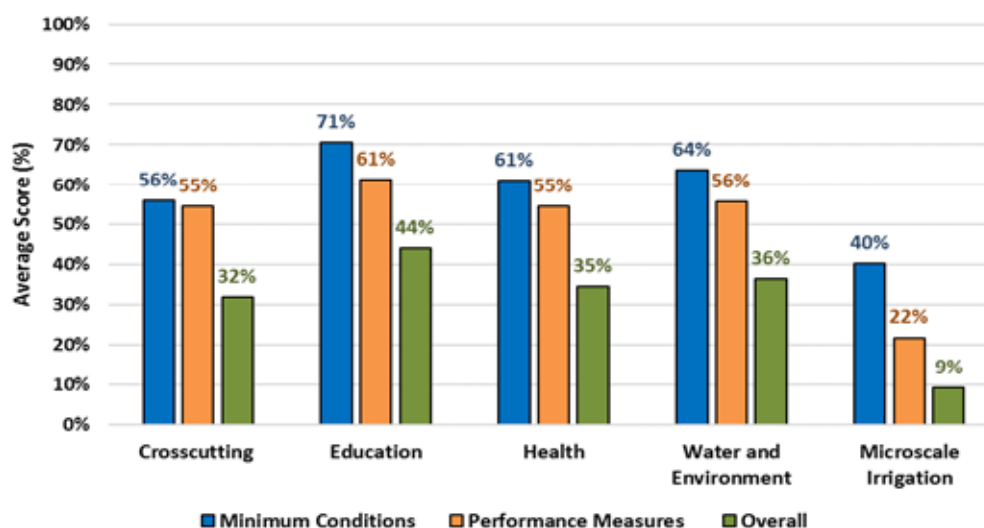
Figure 44: Overall Average Score in Micro Scale irrigation Performance Measures



9.1.5 Synthesis of the Local Government Annual Performance

In a nutshell, the overall average score per assessment area for Minimum Conditions and Performance Measures varied. The scores in Minimum Conditions were higher than Performance Measures across all the cross-cutting issues. The best assessment area was education with an average score of 44% whilst Microscale irrigation was lowest at 9%.

Figure 45: Overall Average Score Per Assessment Area for MCs and PMs



The table below shows the best 10 performing Local Governments, and it is visibly clear that Ibanda District had the highest score at 82%, followed by Kabarole, Isingiro and Rubanda Districts scoring 79%, 79% and 72% respectively.

Table 36: Best 10 performing Local Governments

Vote Name	Rank LGMSD 2020	Score LGMSD 2020
Ibanda District	1	82%
Kabarole District	2	79%
Isingiro District	2	79%
Rubanda District	4	72%
Rubirizi District	5	68%
Ngora District	6	66%
Mbarara District	7	65%
Masindi Municipal Council	7	65%
Mpigi District	9	64%
Bushenyi- Ishaka Municipal Council	10	62%

The worst performing district was Bugweri district, followed by Kaabong, Abim, Karenga and Madi-Okollo Districts which scored 11%, 11%, 10% and 7% respectively. The range between the highest and lowest performing districts was an overwhelming 77%

Table 37: Worst 10 performing Local Governments

Vote Name	Rank LGMSD 2020	Score LGMSD 2020
Agago District	144	15%
Obong District	144	15%
Pakwach District	144	15%
Alebtong District	144	15%
Nakaseke District	148	14%
Kaabong District	149	11%
Abim District	149	11%
Karenga District	151	10%
Madi-Okollo District	152	7%
Bugweri District	153	5%

The best 5 performed indicators were: Timely submission of Annual Performance Contract, Accuracy of information on WSS facilities constructed, Education development grant spent on eligible activities, Complete project procurement files, and Quarterly Internal Audit Reports as shown by the table below.

Table 38: Best 5 Performed indicators

% Score by all LGs	Indicator(s)
99%	Timely submission of Annual Performance Contract
97%	Accuracy of information on WSS facilities constructed
95%	Education development grant spent on eligible activities
94%	Complete project procurement files
93%	Quarterly Internal Audit Reports
92%	Teacher deployment list publicised
90%	Education contract price within +/-20 of Engineers estimates

The best 5 performed indicators were: Timely submission of RBF invoices to MOH, Timely submission of warrants for school's capitation, Recruitment or secondment of District Engineer, Appraisal of Secondary School Head Teachers, and Revenue collection ratio within +/-10 planned as shown by the

table below.

Table 39: Worst 5 Performed indicators

% Score by all LGs	Indicator(s)
29%	Project implementation Team established as per guidelines
29%	Access to pension payroll
27%	Timely submission of RBF invoices to MOH
25%	Timely submission of warrants for school's capitation
25%	Recruitment or secondment of District Engineer
20%	Appraisal of Secondary School Head Teachers
15%	Revenue collection ratio within /-10 planned

9.1.6 Emerging Issues and Recommendations

Arising from the LGMSD Performance Assessment, the several issues emerged with their corresponding recommendations and the responsible centres as depicted in table 9.5 below.

Table 40: LGMSD Emerging Issues and Recommendations

Issue(s)	Recommendation(s)	Responsibility Centre
(i) Filling of critical positions still a challenge; eg; District Education officers and District Inspector of Schools inspectors under Education and Assistant Water Officer and Natural Resource Officer among others	MoPS should work closely with the respective LGs to fill the critical positions which already have a age allocation allocated The MOWE should follow up on the additional funding under the Wetland grant in order to facilitate the recruitment of all positions not substantively filled.	MOWE MOFPED MOES MOPS
(ii) Low retention and attraction of district Engineers due to stringent preconditions of the Engineers Association e.g. for one to become an Engineer, they should be certified by the association)	Engage the Engineers Registration Board to review the guidelines and conditions for registration of Engineers, to foster an increase in eligible Engineers available for recruitment, and ease the enrollment of the current engineering staff.	MOWT
(iii) Failure by the LGs to recruit and fill up the positions of District Education Officers and the District Inspector of Schools	In the next LG assessment, the time when the DEO retired leaving the position vacant should be considered. If below one year, there should be a waiver	MoPS
(iv) Low recruitment of Primary school teachers which in turn has a direct impact on low performance of the pupils/students	New guidelines should be made on the recruitment of teachers and their deployment. In addition, In addition, teachers should also be assessed whether they are teaching from where they have been deployed	MoPS LGs
(v) Failure to follow MoH guidelines while deploying health workers. Only 37% of LGs fully followed the guidelines on staff deployment	Timely dissemination and follow up to ensure implementation	MoH
(vi) Late submission of warrants for health facility transfers	Decentralize the warranting process	MoFPED

Issue(s)	Recommendation(s)	Responsibility Centre
(vii) The MOWE should follow up on the additional funding under the Wetland grant in order to facilitate the recruitment of all positions not substantively filled.		MOWE
(viii) There is need to strengthen the functionality of these committees through the issuance of service delivery guidelines, also routine monitoring to assess the functionality of these committees should be undertaken		MOWE LGs
(ix) Strengthen the functionalization of DWO to supervise WSS facilities through additional funding.		MOWE LGs
(x) Engage Districts Environmental Officers to conduct ESCCS for the program		MOWE LGs

CHAPTER TEN:

SDG REPORT

4.4.34 10.1 BACKGROUND

This progress report covers the progress made by the Government of Uganda in the implementation of Sustainable Development Goals (SDGs). The report covers the implementation mechanisms at Global, national, sectoral and local government levels of the 2030 Agenda.

"As if by miracle, during the period of the 69th session of the United Nations General Assembly, the UN Member States finally agreed on all the important SDGs 17 of them. The convergence of analysis and solutions, of diagnosis and prescription, is a landmark in the history of mankind" President Yoweri Kaguta Museveni addressed the 72nd Session of the UN General Assembly in 28th September 2015.

In 2015, UN member states adopted the 2030 Agenda for Sustainable Development at a time when Uganda held the Presidency of the UN General Assembly. The 2030 Agenda and its associated SDGs inform and guide global and national developments. The goals offer a universal framework that aims to achieve social and economic transformation, protect the environment and ensure that no one is left behind.

The 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected, and the key to success on one will involve tackling issues more commonly associated with another.

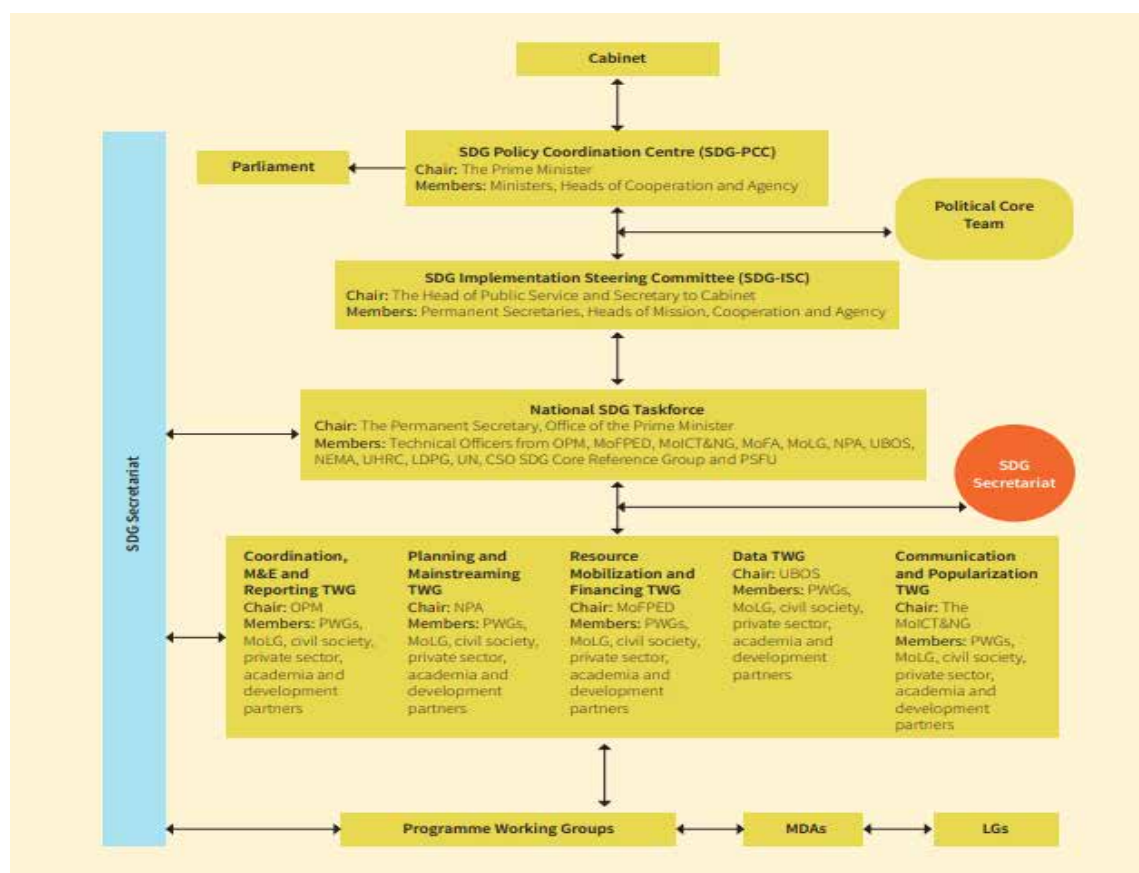
The vision of the SDGs is to have a "universal, transformative and integrated agenda that heralds a historic turning point for our world". Through the pledge to "Leave No One Behind", countries have committed to fast-track progress for those furthest behind first. Therefore, the SDGs are designed to bring the world to several life-changing 'zeros', including zero poverty, hunger, HIV/AIDS and discrimination against women and girls. Everyone is needed to reach these ambitious targets. The creativity, knowhow, technology and financial resources from all of society is necessary to achieve the SDGs in every context.

The SDGs are also linked to the Africa Agenda 2063. This Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. This Agenda acknowledges that Domestication seeks to facilitate the incorporation of commitments made at continental level into national policy frameworks and programmes anchored on existing national development planning machinery.

4.4.35 10.2 SDG INSTITUTIONAL FRAMEWORK

In 2016, Uganda developed an SDG Coordination Framework under the coordination and leadership of Office of the Prime Minister (OPM) ---this has been reviewed and revised in 2021. The Coordination Framework is executed through five multi stakeholder Technical Working Groups (TWGs) aligned to the mandates of key oversight institutions to facilitate planning, data generation, financing, communication, coordination; monitoring and evaluation; and reporting progress on the implementation of SDGs.

Figure 46: SDG Institutional Framework



The national framework for SDGs is guided by Vision 2040 with focus to “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The Vision 2040, is the overall long-term development framework to be realized through a series of five-year National Development Plans (NDPs), with the present being the third National Development Plan (NDP III) (2020/21 - 2024/25). This means that all the SDGs, their 169 targets and indicators have been mainstreamed into the national development plans and plans for Ministries, Departments and Agencies plus Local Governments. With the SDG Secretariat established by Government in partnership with the UN in Uganda, the SDG Technical Working Groups and the entire coordination architecture have been rejuvenated including establishing more partnerships for SDG localization and innovation.

The National Development Plan III (NDP III) was developed with due consideration for 2030 Agenda Africa Agenda 2063. The National Planning Authority (NPA) led the review processes of National Plans and identified applicable SDG targets during planning processes of NDP II and NDP III to integrate them in the local context and the SDGs are 90 percent aligned to NDPIII. The level of SDGs integration into the NDP is currently assessed through the Certificate of Compliance (CoC) which conducted every year and there is continuous improvement to enable sector level assessment of alignment of SDGs to the plans. The NDPIII asserts that, the realization of SDGs needs to be based on Industry, Governance and Environment as accelerators for the attainment of NDPIII Targets and in particular the SDGs. This was guided by a customized Uganda SDG model analytical report.

4.4.36 10.3 LOCALIZATION AND PARTNERSHIPS FOR SDGS

1. Awareness creation at national and local government levels

The 2020 VNR report indicated that there is inadequate awareness of the SDG framework even with those involved directly in implementation. This leads to leadership and policy loopholes and lack of awareness from the locals at individual, household, community and national level. The Office of the Prime Minister has therefore conducted fieldwork to build capacity and increase the level of understanding of local government leaders (technical and political) in the implementation of SDGs. In this reporting period, these SDG localization efforts have reached over 82 district local governments. To support the localization efforts, development partners like UN Human Rights also worked with UNCDF to produce materials in more local languages than the previous ten--the SDGs are now available in 13 local languages. The Office of the Prime Minister has also supported the roll out of Voluntary Local Reviews (VLR) in seven districts. The VLR is a new approach adopted by UN member states as an effective mechanism of engagement local governments in SDG implementation, monitoring and reporting.

Furthermore, the Secretariat has undertaken various initiatives to enhance knowledge of and action of the SDGs across the country, guided by a Communication and Advocacy Strategy which was drafted and adopted by the SDG Communication and Popularization Technical Working Group. This has included engagements of the media in various ways, including through press briefings with support from the Uganda Media Centre, placement of articles and op-eds, and media coverage (including live TV broadcasts) of key events and activities.

In November 2020, the Secretariat's Communication function received a major boost in these activities with funding from UNDP for a robust media campaign which was executed by the Vision Group. The campaign kicked off with coverage in the New Vision and Bukedde (Print), Wan Luo TV, Rupiny Radio and Arua One FM (Northern Uganda), Etop Radio (Eastern Uganda), Urban TV, Bukedde TV, XFM and Bukedde FM (Central Uganda), as well as Radio West and TV West (Western Uganda). The campaign included both radio and TV spot ads about the SDGs, produced in partnership with Amariatek Life Coaching, a youth-led organization that is part of the Youth Coalition for SDGs, as well as talk shows and interviews in English and different local languages. Also, the Office of the Prime Minister launched the national SDG website (<http://sdgs.opm.go.ug>) whose development was supported by UNDP.

2. Voluntary Local Reviews (VLRs)

The Voluntary Local Review Lab complements the VNR process that governments use to report national-level progress on the SDGs. The VLR process can serve as a way for local governments to engage citizens in the SDG review process, which contributes to strengthening accountability and increases inclusive governance. Although governments may consult sub-national governments and other local stakeholders in developing their VNR, the process focuses on national level efforts and results.

To incorporate the sub-national perspectives into the follow up and review process, the United Nations launched a VLR lab process to share lessons learned from local governments and to engage citizens in the SDG review process. In Africa the UN Economic Commission for Africa (UNECA) led this process and in 2020, piloted VLRs in four selected countries in Africa including Uganda, where it was carried out in Ngora district. The Office of the Prime Minister has also conducted VLRs in other districts including Nebbi, Bugiri, Sheema, Kitagwenda, Kyotera and Sironko. The VLR reports from all the localities indicate great alignment of district development plans with NDPIII and SDGs with limited

a limited alignment of to Africa Agenda 2063. There is also increasing interest from Local Governments to adopt this new approach as it enhances participation of district level and community stakeholders. Plans are therefore underway to rollout this approach in many other local governments.

3. The Youth Coalition for SDGs

The Youth Coalition for SDGs is an initiative composed of youth-led organizations/companies from around the country working towards contributing to the achievement of SDGs and working under the auspices of the SDG Secretariat. The youth participate in activities to raise awareness of the SDGs and in mobilizing the fellow youth to engage in SDG implementation. They are supported by the Secretariat, the UN Resident Coordinator's Office and other UN Agencies, Development Partners and Civil Society. Several times, the youth have met with President Yoweri Museveni and also visited presidential projects for lessons for their own activities, as well as to share lessons learned with their communities.

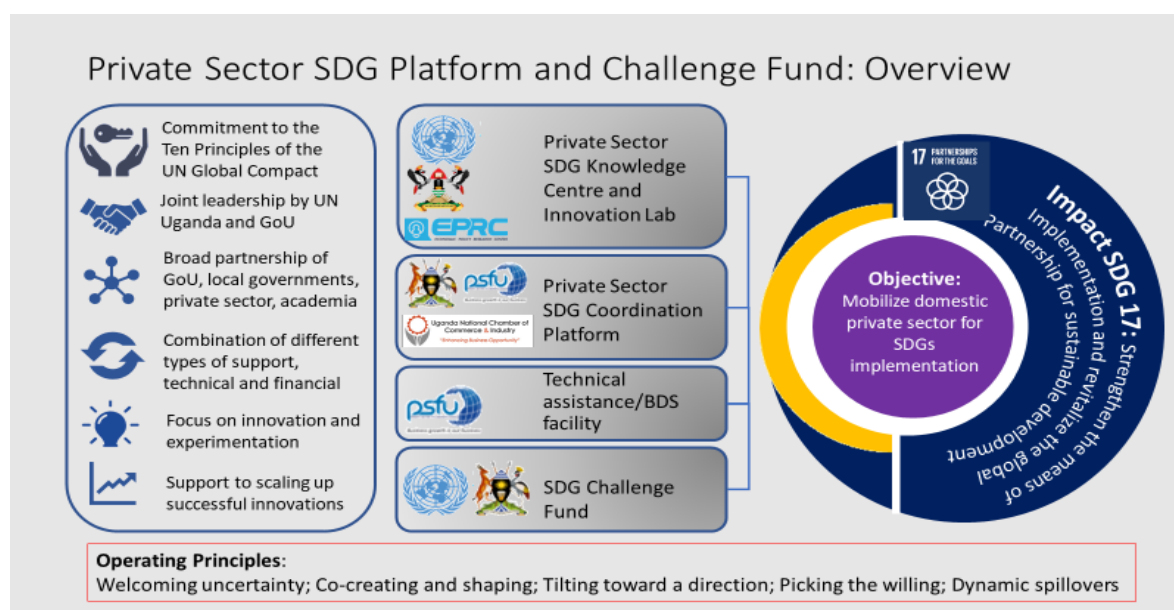
The Secretariat has supported the Youth Coalition for SDGs to reach out to various communities and target audiences with relevant key messages about the SDGs. These have included flash mobs in seven locations in Kampala, as well as in Gulu, Moroto and Mbale, with support from UNFPA, Coca Cola and Absa Bank. Youth representatives have also traveled with the UN Resident Coordinator and engaged with communities in upcountry locations and spread the SDG messages.

4. SDG Private Sector Platform and the SDG Hub

The private sector is a critical partner and has a valuable role to play in advancing the global development agenda. The private sector further contributes to development by providing goods and services, financing social and economic investments through taxes, and creating innovative solutions to help tackle development challenges. Innovation in the private sector across the world is a prerequisite for achieving the 169 ambitious SDG targets, which collectively make up the 17 SDGs.

In this regard, the Government and the UN in Uganda, working with the private sector developed a concept for the "Uganda Private Sector Platform for the Sustainable Development Goals", which has been rolled-out as a multi-stakeholder mechanism to holistically address various aspects of private sector engagement on SDGs in Uganda. The Platform was officially launched by the Prime Minister on 4 May 2021 and has already gained momentum with the private sector players joining and establishing partnerships on this platform. A case in point is Zoctu Ltd which has developed an economic media platform that is able to generate transactional data a key component of driving the economic growth, enterprise development and investments. The SDG Private Sector Platform will mobilize the domestic private sector in Uganda for implementation of the SDGs by providing a holistic mechanism for continuous support and guidance to facilitate its effective contribution to the SDG targets and the NDP III objectives.

Figure 47: Private Sector SDG Platform



As part of creating synergy between different players like the private sector/Government, CSOs/ Private sector, youth/private sector among others; the Office of the Prime Minister coordinated the development of the SDG Innovation Hub that will be a convergence centre for SDGs in Uganda. As a result of this action, development partners like GIZ supported the establishment of the hub within the Secretariat's premises. The hub is a space for engagement and innovations and is expected to bring together different partners and stakeholders including the youth, Civil Society, Minority Groups, women, the elderly, Persons living with disabilities and any other thematic groups. It will also facilitate dialogue and foster unique innovations that promote SDGs in the country and to provide a platform for tracking, monitoring and evaluating the implementation of SDGs by all stakeholders. The Office of the Prime Minister signed an agreement with Absa Bank to set up an SDGs youth facility within the premises of the Secretariat. Discussions are also ongoing with UNDP to set up an SDG Accelerator Lab.

5. SDG Monitoring and Reporting

The Uganda Bureau of Statistics (UBOS) has coordinated the SDG Data TWG to produce data for SDG indicators and revamping the national SDG dashboard. As a result, data for additional 47 indicators that informed the second VNR was produced, increasing the indicators with data points from 45 to 92. The data technical working group has planned for review meetings to update the SDG indicator matrix with target of increasing indicators with data points to 120 by December 2021.

The SDGs have also been integrated into the third Plan for National Statistical (PNSDIII) and National Statistical Indicator framework which are key frameworks to monitor and report on the implementation of NDP III. As a result, SDG indicators have been integrated in the NDP III Results and Reporting Framework (RRF). In total, the RRF has 4,472 indicators incorporating all the 201 SDG indicators applicable to Uganda's context out of the 232 SDG indicators. To support adaptation of non-official statistics in the reporting of the SDGs, UBOS with support from UN Women has developed the Citizen Generated Data (CGD) tool kit to guide in adoption of non-state actors' (especially CSOs and private sector) data as official statistics. The CSOs are currently being supported to develop SPSSs, in which they will list the indicators they will produce to inform the NDP III and SDGs

The Office of the Prime Minister has partnered with SDG Centre for Africa to establish the national

monitoring reporting and analytics system which will develop score cards and SDG dashboards. The system will assist in report generation and visualization for the various goals for both Agenda 2030, the Africa Agenda 2063 and the East African Agenda 2050.

6. Partnerships with Civil Society

Some studies across the world have concluded that without a fully engaged civil society, the SDGs are bound to fail. Indeed, the Government of Uganda has developed a full-fledged relationship with Civil Society as a key partner and stakeholder in the implementation of the SDGs. The SDG Secretariat works both with the umbrella National NGO Forum, but also with individual CSOs on both the SDG framework as a whole, as well as on specific SDGs or SDG-related topics. For instance, the SDG Secretariat has worked with World Vision on inclusion of Children and partners and actors on the goals, with the Centre of Conflict Resolution (CECORE) on SDG 16 – Peace, Justice and Strong Institutions and development of the SDG localization guidelines, with Reproductive Health Uganda on SDG 3 & 5 and many more NGOs. Previously, the NGO Forum would produce parallel reports to the official Government report on SDG implementation but in the 2020 VNR Report, Civil Society played a key role in the consultative and participatory process and Uganda's VNR was jointly authored with the Civil Society and other development actors.

7. Uganda's SDG Localization Guidelines

Localization is the process of taking into account sub-national contexts in the achievement of the 2030 Agenda, from the setting of goals and targets, to determining the means of implementation and using indicators to measure and monitor progress. Given the important role that localization of the Agenda plays in the implementation of the SDGs, the SDG Secretariat conceptualized the guidelines to support localization efforts by all stakeholders especially at local government and community levels. The outline of the comprehensive guidelines was developed in partnership with representatives from the wider team from the Office of the Prime Minister and support from the Centre of Conflict Resolution (CECORE). The Secretariat is now coordinating efforts to further flesh out and pre-test the guidelines in three districts, ahead of final production and wide dissemination.

4.4.37 10.4 PROGRESS ON SDGS IN UGANDA

10.4.1 Overview

According to the Sustainable Development Solutions Network and SDG Centre for Africa (2020 report on performance of African Countries on SDGs, Uganda is more than 50 percent of the way towards achieving SDGs by 2030. In the 52 African countries ranked, Uganda is in the 18th position – with overall score of 54.88 (compared to the regional average of 52.7).

Based on the VNR July 2020, Uganda had made good progress on all the SDGs with several policies and strategies that have facilitated SDGs implementation including social protection programs for women, youth, elderly; job creation and youth empowerment; UPE and USE; gender equality and women empowerment; refugee policy; special Programs like NUSAF, DINU, Rwenzori Economic Empowerment programs, Saving Mother Giving life Initiative, Rural Electrification program and Climate action interventions. Below is the progress Uganda has done so far amidst the challenges posed by the COVID 19 Pandemic based on the SDG indicators with data points.

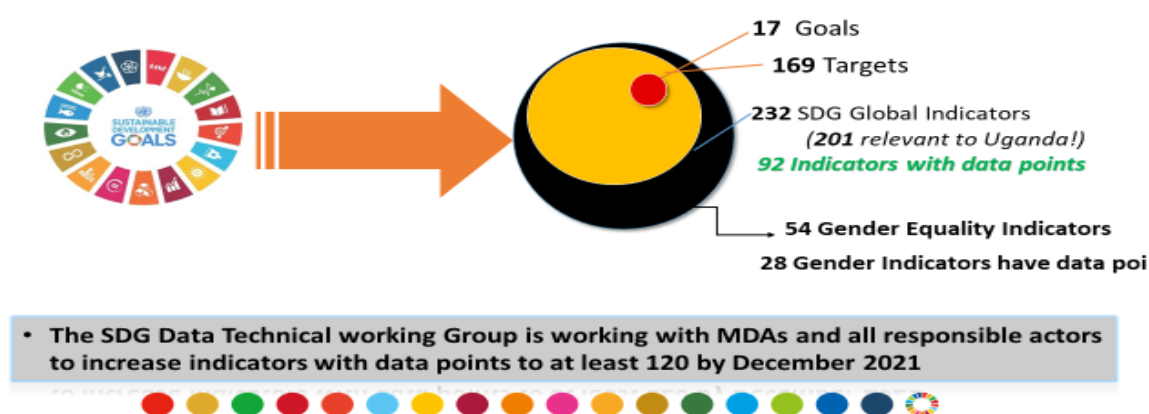
Goal 1: No Poverty

a) Proportion of population living below the national poverty line, by sex and age.

Over the last decade, Uganda has registered impressive gains in poverty reduction, with reduction from 31.1 percent in 2006 to 21.4 percent (2017) to 20.3 percent in 2020 (UNHS, 2020). The percentage of people living below the poverty line (1.00 USD per day) was 21.4 percent in FY2017/18 compared to the NDPII target of 14.2 percent. Whereas there is a visible decline in poverty levels, the absolute numbers of people living below poverty line has increased from 6.7 million to 7.5 million with over 7.1 million people located in villages.

Moreover, there are wide regional disparities with Bukedi (43.7 percent), Busoga (37.5 percent), Bugisu (34.5 percent) and Teso (25.1 percent) experiencing reversals compared to the previous poverty levels.

SDGs in Numbers



However, the COVID-19 (coronavirus) pandemic has taken a drastic human toll, and the economic and social impacts of the pandemic have affected worsened the poverty situation. The country has so far had two major lockdowns in 2020 and 2021 and the income losses from the crisis have been severe, erasing poverty gains of the past 10 years. Uganda's real gross domestic product (GDP) grew at 2.9% in FY20, less than half the 6.8% recorded in FY19, due to the effects of the COVID-19 (coronavirus) pandemic as major trade partners faced a recession, travel restrictions choked the tourism industry, and the sharp decline in world oil prices stifled foreign direct investment inflows (World Bank, 2021).

b) Proportion of population covered by social protection programs

Social protection is a major development intervention because it directly reduces poverty, supports excluded citizens to access services, provides a foundation on which to build productive livelihoods. In addressing the many vulnerabilities faced by the population, the Government is increasingly recognizing the importance of investing in social protection programmes. Although still limited, one empowerment programme has expanded social protection for 201,168 older persons (21.62 percent) aged over 64 years in 61 districts (VNR report, 2020). In FY 2019/2020, the special grant for persons with disabilities received 5 billion UGX to support the livelihoods of persons with disabilities, while the youth livelihood programme supported the establishment of close to 12,000 projects. In 2019, 7,000 beneficiaries of these programmes (2.9 percent) were young people with disabilities.

In June 2021, Uganda went into a second lockdown intended to curb the spread of COVID-19

pandemic. As the a response, the government announced a COVID-19 Relief fund that was launched by Prime Minister, Rt. Hon. Robinah Nabbanja to support the vulnerable groups of people affected by the lockdown. This socio protection measure was a cash transfer that targeted 501,107 households (vulnerable people) with each receiving UGX. 100,000. The government targeted vulnerable people from Kampala Metropolitan Area, cities and municipalities.

c) Proportion of population living in households with access to basic services

There have been general improvements in housing conditions, a critical factor in poverty reduction as poverty is multidimensional. Households may be deprived in areas other than income, and household living conditions and access to basic services are key indicators. The proportion of households that used canister wick lamps for lighting declined from 66 percent in 2012/13 to 28 percent in 2016/17, largely attributed to increased access to and use of grid electricity (22 percent) and solar energy (18 percent). Access to safe water has improved from 68 percent in 2013 to 78 percent in 2017, with the highest coverage in Eastern region (89.9 percent), compared with 82.7 percent in Northern, 76.6 percent in Central, and 64.7 percent in Western regions (UBOS, UNHS, 2019/20).

Goal 2: Zero Hunger

Uganda has been rated among the countries that are considered to be largely food secure. However, while a lot of progress has been made in improving the nutritional status, there is still room for improvement.

According to UNHS (2019/2020) Uganda's Mean Dietary Energy Consumption (DEC) stands at 2,226 kcal/person/day with female-headed households consuming slightly more calories than the male-headed households (2,241 and 2,220 kcal/person/day respectively). Considering the source of food, overall, food purchases (57%) contribute the largest share to the DEC followed by own-produced food (37%) with food received in-kind and food consumed away-from-home constituting the remaining 8 percent. The share of the DEC from food purchases was much higher in urban areas (77%) while rural areas had a larger share of the DEC from own-produced food (42%). Across sub-regions, households in Kampala (88%) had the highest share of their DEC from food purchases, those in Kigezi (53%) had the highest share of their DEC from own-produced food while those in Karamoja (11%) had a significant share of their DEC from food received in-kind. Overall, 37 percent of households in Ugandans were food poor with the highest cases recorded in Karamoja (70%) and Bukedi sub-regions (58%) while Ankole (14%) had the fewest. Rural households were nearly twice as likely to be food poor compared with their urban counterparts (40% and 26% respectively) (UNHS (2019/2020).

Goal 3: Good Health and Well-being

a) Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group.

In Uganda, as with many other countries around the world, Covid-19 has resulted in an increased rate of teenage pregnancy. In order to gain basic necessities like sanitary towels, girls have engaged in transactional sex with men who take advantage of their need for money. Child marriage is also an increasing concern as a way of coping with financial hardship. Adolescent girls are being married in exchange for dowry or bride price. There have also been reports of increased acts of sexual violence against children by peers, caregivers, and community members. In some districts, early marriages have reached 17% and underage pregnancies risen to as high as 25-30%, with Luuka district alone reporting more than 600 cases (UWEZO, 2020).

According to Global Glow (2021). In the Kitgum, Ngora, Kyegegwa, Kasese and Lyantonde districts of Uganda, there have been more than 2,372 teenage pregnancies during the first lockdown. Incidence of early-childhood marriage is also on the rise as poverty caused by the pandemic has forced families to marry off their daughters to help alleviate financial burdens. About 128 school-age girls have been married off in the Kyegegwa, Rakai, Kamira Sub-county, Luweero District alone.

b) Proportion of the population with access to universal health care

Government allocation on health in the year 2018/19 was 7.2 percent, up from 6.4 percent spent in FY 2017/18. The average expenditure on the health sector in the last nine years stood at 7.9 percent, 2 points short of the Health Sector Development Plan (HSDP) 2015/16-2019/20 target of 9.8 percent and much lower than the Abuja Declaration of 15 percent. Generally, the government budget allocation on health sector shows a downward trend and has no steady pattern.

Between 2016/17 and 2017/18, there was a reduction in the number of health centre IIs and general hospitals while there was a six-fold increase in the number of clinics. Karamoja region has the least number of health facilities (144) followed by the north eastern region. However, COVID 19 lockdown measures created challenges for access to healthcare. Consequently, health conditions such as HIV&AIDS, maternal and child health, and mental health were most affected as a result of disruptions in access to treatment regimens for people living with these conditions.

c) Proportion of population with large household expenditures on health as a share of total household expenditure or income.

In Uganda, expenditure on health by households is still minimal among many households. Considering the 2018/19 COVID 19 wave, the Northern region leads in health expenditures (4.8%), followed by western and eastern regions (4.2%) and least in Kampala at 2.2%. Across all regions, more than 80 percent of the household's expenditure was on food, housing (rent), fuels & energy, transport & communication, education, health then drinks & tobacco.

d) Proportion of the target population covered by all vaccines included in their national programme

Proportion of the population with access to affordable medicines and vaccines on a sustainable basis is 35.8 % of the national with women and male having 36.5% and 35.0% respectively (UBOS 2020). The percentage of children age 12-23 months in Uganda who received all basic vaccinations increased from 37% in 2000-01 to 55% in 2016. During the same period, the proportion of children who received no vaccinations fell from 13% to 1% (UDHS, 2016).

As of 29 June 2021, 99.1 per cent (955,158/964,000) doses of AstraZeneca vaccine received in the country had been utilized, with a 1.7 per cent wastage rate. Vaccinated individuals included 854,232 first dose recipients and 100,926 individuals who had received their second dose. Of the priority vaccination target groups, 55 per cent health workers, 25.4 per cent teachers, 55 per cent security personnel, 4 per cent individuals with comorbidities, and 5.4 per cent individuals above 50 years had been vaccinated. More vaccine doses and types are expected in the country, to increase availability and access (UNICEF Uganda, COVID-19 Situation Report, 2021).

Goal 4: Quality Education

Proportion of children and young people: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics,

by sex

The enrolment at Pre-primary level decreased by 10 percent from 18 percent in 2016 to 8 percent in 2017. Over the years 2013 to 2017, the number of females enrolled in pre-primary has been more than that of males. The Pupil Classroom Ratio (PCR) and Pupil Teacher Ratio (PTR) stood at 27 and 22, respectively in 2017. Secondary school enrolment reduced by six percent from about 1,458,000 in 2016 to 1,371,000 in 2017 while the Student Teacher Ratio (STR) dropped to 21 in 2017 from 22 in 2016. The majority of the students (143,219) who sat for UCE in 2019 passed in Division 4. There was significant decrease in the number of the students that failed (DIV.U) UCE from 42,324 in 2018 to 26,135 in 2019.

However due to COVID 19 Pandemic, the education system has negatively been affected. The nation-wide lockdowns left approximately 15 million children out of school. The pandemic's impact in the education sector has greatly been borne by low and average-income households in both private and public schools especially rural areas of Uganda where on-line or distance learning remains a big challenge.

Goal 5: Gender Equality

For the last two decades Uganda has made considerable progress in terms of gender equality. However, despite these advances, Uganda has for the last two years not performed well on most gender gap indices. Between 2018 and 2020, its ranking slid from the 32nd position to 35th in 2020, with a major decline registered on economic empowerment index (Table 10.1).

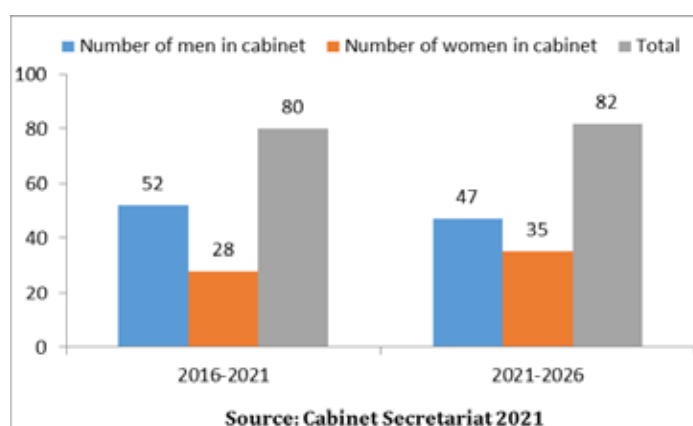
There has been increased support of women entrepreneurs through government programs such as Youth livelihood program where young girls have benefited, Women enterprise Fund and recently 'Emyooga' program that has been rolled out by Ministry of Gender labour and Social Development.

Table 41: Uganda global gender gap index report rankings

PARAMETER	2018	2020
Global Index	43 rd	65 th
Economic empowerment	55 th	82 nd
Education Attainment	126 th	129 th
Health & survival	Among the 1st	Among the 1st
Political empowerment	32 nd	35 th

Source: Global Gender Index 2018 & 2020

Women involvement in leadership, participation and elective politics in Uganda has improved. Women at all levels fully participated in the 2021 General Elections and were able to take up a number of positions which has closed the gender-gaps. For example, in 2021 general elections, 174 seats were won by women as follows: Constituency Representatives: 15; Women District Representatives: 146; Youth Representatives: 2; Representatives of disabled persons: 3; Workers' Representatives: 2; Representatives of the Uganda People's Defence Forces: 3. The Women Cabinet appointments have also increased in 2021 compared to 2016 with top positions of Vice president and Prime minister being women.

Figure 49: Gender distribution of cabinet seats in Uganda

However, The COVID-19 (coronavirus) pandemic has laid bare many of the deep gender inequalities in Uganda. Women have left the labour market altogether, and women's businesses, which already were smaller and less profitable than men's, were the first to close as the economy contracted. Many women rely on agriculture or informal trade for their livelihood, both of which have been adversely affected by the lockdowns.

Proportion of women and girls aged 15 years and older subjected to sexual violence by persons other than an intimate partner in the previous 12 months, by age and place of occurrence

In Uganda, domestic violence is widely acknowledged to be of great concern, not just from a human rights perspective but also from an economic and health perspective. The Government of Uganda has tried to address the issue of domestic violence through various legislative and other means such as United Nations' Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) in 1985, The Constitution of the Republic of Uganda, The Domestic Violence Act(2010), the National Policy on the Elimination of Gender Based Violence (2016),the National Referral Pathway for Prevention and Response to GBV Cases in Uganda (2013) among others.

The COVID-19 pandemic has affected Gender Equality because it is associated with increased gender-based violence perpetration. For instance, During Uganda's COVID-19 lockdown, sexual and domestic violence increased in the country because a big number of people lost their jobs and were frustrated as a result. Additionally, some partners were locked up together and had no money to cater for their families. Women bore the brunt because they relied on their partners to provide for the family. The pandemic is exacerbating gender inequalities and violence against women, and girls where 4,442 cases of defilement were reported between January and April 2020. The Sauti, an online platform by the Uganda Adolescent Health Forum reported 800 cases of sexual abuse between January and May 2020.

Goal 6: Clean water and sanitation

According to UNHS 2020, 80 percent of households in Uganda have access to improved sources of drinking water while 20 percent do not have. Eighty percent of households in urban areas had access to improved water sources compared to 77 percent in rural areas. Among the sub-regions, Kampala had the highest percentage of households that used improved drinking water sources (96%), followed by Busoga (93%) while Ankole had the lowest (57%).There was an increase in the percentage of households using improved sources from 68 percent in 2012/13 to 78 percent in 2016/17. The percentage of households accessing improved water sources in urban areas reduced from 87 percent to 80 percent while the percentage in rural areas increased from 68 percent to 77 percent.

Overall, 83 percent of households used pit latrines while seven percent used bushes/did not use any toilet facilities. Only three percent of households used flush toilets. In both rural and urban areas, the percentage of households that used pit latrines was high (86% for rural and 74% for urban respectively). Bukedi and West Nile sub-regions had the highest percentages of households that used pit latrines

(95%) while Karamoja had the lowest (33%). Kampala (19%), Central I (15%) and Central II (13%) had higher percentages of households that used VIP latrines compared to other sub-regions. The proportions of households using flush toilets was generally negligible outside Kampala (15%) and Central I (6%).

Goal 7: Affordable and clean energy

According to UBOS statistical abstract 2020; the total installed capacity of electricity power sources increased by 27.5 percent from 983.55MW in 2018 to 1254.007MW in 2019. This increase was as a result of the commissioning of new small hydro power generating plants by 35.0 percent and 24.5 percent increase in Solar Power generating plants (These new plants include Isimba HPP, Siti II Small Hydro Power, Achwa II and Emerging Power U Ltd (Mayuge/Bufulubi). Electricity generated increased by 9.2 percent from 4,038.8 GWh in 2018 to 4,410.9 GWh in 2019 whereas the total number of units of electricity purchased by Uganda Electricity Transmission Company (UETCL) from the generating companies increased by 7.5 percent from 4,078 GWh in 2018 to 4,384 GWh in 2019. The total number of units of electricity sold by Uganda Electricity Transmission Company increased by 7.5 percent from 3,929 GWh in 2018 to 4,225 GWh in 2019.

Table 42: Installed Capacity (MW), 2015 – 2019

Power Source	2016	2017	2018	2019	Annual % Change by Power source
Total Installed Capacity	895.5	937.8	983.55	1,254.00	27.5
Hydro Electricity	695	706.8	743.88	1,004.20	35.0
Thermal Electricity	136	136	101.6	101.6	0.0
Bagasse Electricity	64.5	76.4	96.2	96.2	0.0
Solar PV	-	18.6	40.83	50.8	24.4
Biomass	-	-	1.04	1	-4.1

Source: Uganda Electricity Generation Company, 2020

Table 43: Total Number of Electricity Consumers, 2015-2019

Year	2015	2016	2017	2018	2019
Total number of customers	872,836	999,433	1,194,914	1,372,166	1,572,605

Source: UBOS statistical abstract 2020

Goal 8: Decent work and economic growth

The total working population was estimated at 15 million in 2016/17 from about 14 million in 2012/13. In both years the proportion of the working females (nearly 51 percent) was higher than that of the males (about 49 percent).

The regional disaggregation of the population showed the Eastern region having the highest proportion of the working population in 2016/17 (26.4%), while the Northern region had the lowest (21.0%). Kampala City had 4.3 percent of the working population. Overall, the working population increased by eight percent between 2012/13 and 2016/17. The median monthly earnings from paid employment on the

main job was UGX 176,000 in 2016/17, an increase from the UGX132,000 reported in 2012/13. The overall unemployment rate (UR) was 9.2 percent in 2016/17 with the females experiencing higher unemployment rate (14 percent) than males (6 percent). Due to COVID 19, Uganda's economic growth has faced a negative trend leading to many people to lose jobs and lack what to do.

Goal 9: Industry, innovation and infrastructure

Proportion of the rural population who live within 2 km of an all-season road

The total paved roads network as a percentage of total national roads increased from 8 percent in 1986, to 15.8 percent (3,317km) in 2011/12 and to 21.1 percent (or 4,551 km) as of May 2018. It is now possible to drive on a paved road from Arua to Kabale (an equivalent of 899 Kms) or from Busia to Arua in a single day. Further, the dual road carriage road network has increased from about 16 km to over 80km by December 2018 with the completion of the Kampala - Entebbe Express way. Though travel time has been reduced on national roads, increased cargo traffic on these roads has served to erode much of the positive gains. In this regard, total alignment of the Uganda National Physical Development Plan 2018-2040 with NDP III is required.

Over the last five years, the Government has committed to: increase the paved national road network; improve the condition of paved and unpaved roads; improve the safety of transport services; increase the volume of air passenger and cargo traffic; and increase the proportion of freight cargo and passenger traffic by rail. Uganda's total road network stands at 159,364 km, 60 of which 20,854km are national roads under the Uganda National Roads Authority (UNRA), 38,603km are district roads, 79,947km are community access roads, and 19,959km are under the Urban Municipal, Town Councils and KCCA. Of the total national road network, 4,971km (23.8 percent) are paved. The Government is implementing several projects to rehabilitate, upgrade and maintain roads across the country. In addition, it has procured road equipment from Japan and distributed it to all Local Governments with the aim of maintaining all districts roads. It is also committed to maintaining over 2,500km of paved and 10,000km of unpaved roads annually, which is being implemented by Uganda National Roads Authority.

The road network in Uganda comprises of the National Roads, District Roads, Urban Roads and Community Access Roads. In the financial year 2019/20, UNRA completed studies and designs of 46 projects. FY 2019/20, rehabilitation of 313 Km of the national roads continued on seven (7) road projects and a total of 167.1 Km-Equivalent was achieved out of the targeted 200 Km-Equivalent this represents a performance level of 83.6% compared to 66% in the FY 2018/19. At the end of the FY 2019/20, four (4) road rehabilitation projects totalling 146 Km were substantially completed (Annual sector performance report fy2019/20)

As at 2019, the Country has a total road network of 159,364 km which comprise of 20,854 km of National Roads; 38,603 km of District Roads; 19,959km of Urban Roads and 79,947 km of Community Access Roads. Overall, only 6,107km (3.83%) is paved and for district roads only 106.5 km (0.28%) is paved while for urban roads, 1229.7 km (6.16%) is paved.

Goal 10: Reduced Inequalities

Proportion of people living below 50 per cent of median income, by sex, age and persons with disabilities

To address area specific priorities and inequities in growth and household incomes, local government planning and implementation will have been strengthened as the major driver of Local Economic

Development (LED).

In order to improve access to education, Government introduced Universal Primary Education (UPE) in 1997 and has since made efforts to greatly expand resources and physical inputs in the education sector. Progress is manifested in, for example: primary education enrolment – which tripled from 2.8 million in 1997 to 8.8 million in 2018; a reduction in inequalities in access to education related to income, location and gender; a reduction in Pupil/Classroom Ratio from 87:1 in 2003 to 55:1 in 2018; an increase in qualified primary school teachers from 185,548 in 2013 to 207,238 in 2018; improvement in the Gross Enrolment Ratio (GER) and Net Enrolment Ratio (NER) in Primary Schools from 117 percent and 93 percent in 2015/16 to 111 percent and 94 percent in 2017/2018, respectively (VNR report, 2020)

In 1986, Uganda was a country in ruins with a devastated economy with Shs.5 billion in revenue rendering many Ugandans vulnerable. Accordingly, government developed the 10-point program to which elimination of discrimination, marginalization and inequalities constituted the guiding principles. Consequently, in the early 1990s, the Uganda Constitutional Commission (UCC) was constituted to collect views from the public as part of the process to draft a people-centred Constitution of the Republic of Uganda. The government of Uganda has strengthened the initiatives to reduce inequalities through establishment of Equal Opportunities Commission a body that has played a key role to regulate compliance to equal opportunities for all (Annual report on the state of equal opportunities in Uganda FY 2019/2020).

Goal 11: Sustainable Cities and Communities

Proportion of urban population living in slums, informal settlements or inadequate housing

Population living in slums (% of urban population) of Uganda fell gradually from 75 % in 1995 to 48.3 % in 2018. For example; by day, Kampala's population is estimated to be around 2.5 million people, with commuters coming from neighbouring cities such as Wakiso, Mpigi, and Wakiso to the city. However, the city is experiencing an informal settlement of 60% residing in areas such as Bwaise, Nsambya, Katanga, among others.

Goal 13: Climate Action

Uganda has done considerable work in terms of climate action in order to mitigate the effects of climate through a series of environmental sustainability and management programs.

However due to increased disasters due to natural calamities such as floods in Rwenzori Region and landslides in Eastern Uganda, not much improvement has been recorded in terms of Number of deaths, missing persons and directly affected persons attributed to disasters per 100,000 population.

Table 44: Trends in the distribution of number of victims of natural disasters

Indicators	2015/16	2016/17	2017/18	2018/19
Number of Deaths registered	28	108	38	38
Number of Injured persons	32	20	411	411
Number of Missing Persons	0	0	51	51
Number of persons Affected	199,351	71,000	341,222	341,222
Number of persons relocated	0	0	37	37
Number of Persons Evacuated	150	37	22	22

Source: UBOS, 2020

Goal 14: Life below Water

Proportion of fish stocks within biologically sustainable levels

Overall, 15.3 percent of Uganda's land area is covered by open fresh water sources (rivers, lakes, streams and swamps) and fishery activities along the value chain contribute 3 percent to national GDP and 12 percent to Uganda's agricultural GDP. Fisheries play a critical role in the subsistence and livelihoods of many Ugandan households, employing up to 1.7 million people directly and over 3.5 million indirectly. Fish is a source of food for 69 percent of the total population, and accounts for over 50 percent of animal protein food, with per capita consumption of 10kg.

Some of the interventions aimed at increasing the country's rapidly declining stock of wetlands from the current 10.9 percent to 12 percent by 2030 and achieving SDG 14 include the demarcation, restoration and gazettement of wetlands, and implementing legal and governance mechanisms for sustainable wetlands management. Key achievements reported in 2019 include: restoration of 293.28 ha of degraded wetlands in 9 districts; demarcation of 185.4 km of wetland boundaries demarcated in 8 districts; restoration of 150 ha of degraded riverbanks in Mabira CFR and between Isimba and Owen Falls; surveying and demarcation of 42.7 km of the Extended Kalagala Falls Shoreline; ongoing construction of 5 irrigation schemes in Doho-II (58.9%), Ngenge (64.8%), Mubuku-II (36.5%), Tochi (72.3%) and Wadelai (29%); and the distribution of 4,293,404 tree seedlings in the 5 irrigation catchments under construction, to facilitate restoration of approximately 4,293 ha and 120 kms of river banks (VNR report, 2020)

Goal 15: Life on Land

a) Forest area as a proportion of total land area

Uganda has experienced dramatic forest loss in the past 15 years. From 3.2 million ha or 15.4% of land area in 2000, the total forest area of Uganda has reduced to 2.5 million ha or 12.4% of land area in 2015 (NFA, 2018). Also it has been observed that the dynamics are very different between the management types of forests – namely private land, NFA and UWA. Stratifying into private versus protected is more realistic to Uganda's circumstances because the pressure on forest resources in protected areas might increase as forest resources on private land keep disappearing, but protection efforts are becoming effective not to allow for a complete depletion of protected forest resources.

Uganda has an average annual loss of natural forest of 2% per annum, one the highest in the world. Even when establishment of forest plantation is considered the overall net still remains high 1.4% per annum. Forest plantations establishment has increased by 51480ha over the last 5 years, at a rate of 2.96%.

Forest cover has generally been declining over the years at varying rates. Between 2000 and 2005 the rate of deforestation seems to have slowed down only to escalate between 2005 and 2010. From 2010 to 2015, the rate of deforestation slowed down but this was mainly because most of the forest on private land; where deforestation was rampant; had been finished. Preliminary findings of the 2017 mapping shows that the rate of deforestation could have declined (Uganda Water and Environment Sector Performance Report, 2019).

The total forest reserve area in Uganda is estimated at 1,277,684 hectares, of which 99.6 percent is located in 506 Central Forest Reserves while the rest is on Local Forest Reserves. Between 2016 and 2019, the forestry sub-sector contributed 3.5 percent of GDP per annum. Uganda's forests provide 88

percent of the country's energy, 61 percent of tourism income, and jobs for about 1 million people.⁹³ The country is facing a significant threat to its forest cover, which has declined from 24 percent (or 4.9 million ha) in 1990 to 9 percent (1.83 million ha) in 2018, accounting for a loss of (loss of 3 million ha) in just 25 years. Studies indicate that there will be no forests left in 40 years if current trends continue. This extent of degradation is largely attributed to overreliance on biomass for energy. Evidence from the 2016/17 National Household Survey indicates that firewood and charcoal constitute the main fuel for cooking for 94 percent of households – 64 percent firewood and 29.8 percent charcoal.⁹⁵ Other drivers of degradation include, but are not limited to, the growing demand for agricultural land, population pressure, urbanization, and income poverty. Additionally, existing penalties and enforcement mechanisms are inadequate to address increasing deforestation (VNR Report, 2020)

b) Progress towards sustainable forest management

To avert degradation, the Government has put in place several policies, legal and institutional bodies to promote the conservation and sustainable use of forest resources. These include: the National Forestry Policy 2001; National Forestry and Tree Planting Act 2003; the Forestry Sector Support Department; the National Forestry Authority; District Forestry Services; and enforcement measures through the Environmental Protection Police Unit. About 3,500 ha of degraded natural forests have been restored, about 5,400 ha of the 60,000 allocated to commercial tree plantations established, and 950 km of external boundaries resurveyed and marked. However, restoration has not kept pace with the annual loss of forest cover and loss of individual trees. These efforts were combined with the aim to reach 6.5 million households with efficient charcoal and wood stoves by 2017, to reduce the amount of wood and charcoal used for cooking (VNR Report, 2020)

NFA made significant efforts towards forest restoration and maintenance of the legal and physical integrity by reopening 481.3km of forest boundary and marking it with 1,304 concrete pillars. NFA secured 13,709ha of encroached CFRs land and restored 2,125.8ha through enrichment planting of degraded areas. v. In a bid to increase forest cover 32,416,752 assorted seedlings were raised and distributed to public. vi. Conducted an assessment of EACOP corridor from Kabaale - Hoima (Uganda) Oil pipe line to Tanzania border to Mutukula in Rakai District. Two (02) Forest Management Plans were finalized for Agoru-agu and Kalagala- Itanda Falls CFRs.

According to Uganda Water and Environment Sector Performance Report (2019), sustainable forestry management information and opportunities for investment in CFRs were availed to different stakeholders across the country through allocating land for tree growing, Ecotourism development and Bee keeping in CFRs. The public was sensitised and engaged in workshops about the mandate (01), meetings, radio and television shows about the dangers of deforestation. viii. NFA doubled its efforts towards stakeholder engagements, these included District Local Governments, Private Sector, Civil Society, International and non-Government Organizations, forest edge communities (CFM) among others (05) to foster responsible forest management through civic education, advocacy, networking, learning and skills transfer in addition to strengthening forest governance, transparency and accountability. In the same vain five (5) collaborative Forest Management were signed in Taala, Luvunya and Lwara CFRs.

Goal 16: Peace, Justice and Strong Institutions

a) Number of victims of intentional homicide per 100,000 population, by sex and age

This indicator is widely used at the national and international level to measure the most extreme form of violent crime and also provides a direct indication of lack of security. Security from violence

is a prerequisite for individuals to enjoy a safe and active life and for societies and economies to develop freely. Intentional homicides occur in all countries of the world and this indicator has a global applicability. Monitoring intentional homicides is necessary to better assess their causes, drivers and consequences. If data are properly disaggregated (as suggested in the ICCS10), the indicator can identify the different types of violence associated with homicide: interpersonal (including partner and family-related violence), crime (including organized crime and other forms of criminal activities) and socio-political (including terrorism and hate crimes).

In Uganda, Data on homicides are produced annually by the Uganda Police Force (UPF). Given that each case requires an investigation, UPF has the potential to report a large share of the data consistent with the disaggregation requirements.

A total of 4,460 cases of homicide were reported to Police by the end of 2020 compared to 4,718 cases in 2019, giving a 5.4% decrease. The motives behind such killings include land wrangles, people taking the law into their hands, family misunderstandings, crime of passion and business rivalry among others.

There was an increase in the categories of murder by shooting (37.5% increase), murder by strangulation (2.8% increase) and murder by aggravated domestic violence (16.1% increase) (UPF Annual Crime Report - 2020)

Table 45: Homicide Cases Reported

S/ No.	Crime Category	No. of Cases Reported		Difference
		2020	2019	
1	Murder by Assault	1,358	1,773	-415
2	Murder using Blunt Object.	634	40	594
3	Murder by Mob Action	540	746	-206
4	Murder by Strangulation	436	424	12
5	Murder as a result of Aggravated Domestic Violence	418	360	58
6	Murder by Hacking.	346	635	-289
7	Murder by Stabbing	342	350	-08
8	Murder by Shooting	249	181	68
9	Murder by Poisoning	55	71	-16
10	Ritual Murders.	45	22	23
11	Murder by Arson	37	44	-07
12	Murder after affray	-	71	-71
	Total	4,460	4,718	-258

Source: UPF Annual Crime Report – 2020

While the homicide rate stagnated at about 12 per 100,000 between 2014 and 2019, the country has registered improvements in several areas. For instance, over the same period there was a 4.7 percent decrease in murder by shooting, a 12.3 percent drop in cases of poisoning, and a small (0.5 percent) reduction in cases of domestic violence.

- a) Proportion of children aged 1-17 years who experienced any physical punishment and/or

psychological aggression by caregivers in the past month

Overall, reported cases of child-related offences¹⁰⁰ declined from 18,140 in 2015 to 10,596 in 2019. The proportion of children who experienced any physical punishment and/or psychological aggression by caregivers stood at 84.9 percent in 2016. About 32 percent of girls and 41.9 percent of boys who encountered violence were aware of available services. However, only 10.2 percent of girls and 11.8 percent of boys in this category sought help, and only 8.2 percent of girls and 10.8 percent of boys received services (VNR Report, 2020)

- b) Proportion of young women and men aged 18-29 years who experienced sexual violence by age 18

In 2016, about 25 percent of girls and 11 percent of boys aged 13–17 years reported that they had been subjected to sexual violence in the past year, largely perpetrated by neighbors and strangers. The frequency of sexual violence was highest on roads, followed by own home and school. Among women and men aged 15–49 who experienced physical or sexual violence and sought help, the most common source of support was their own family (57 percent women, 40 percent men), husband's/partner's family (31 percent women), and police (23 percent men, 16 percent women). Men are more likely than women to seek help from medical personnel (18 percent versus 5 percent) or a friend (18 percent versus 8 percent). Around one-third (35 percent of the population – 32 percent women, 39 percent men) reported having felt discriminated against or harassed. Overall, it is estimated that approximately 48 percent of victims of violence in 2016 reported to competent authorities or other officially recognized conflict resolution mechanisms. Justice institutions continue to strengthen their capacity to handle cases of GBV and to ensure perpetrators are held accountable. The proportion of GBV cases (Rape, defilement and Domestic Violence) taken to court increased by 5.8% from 7,376 in 2018 to 7,810 in 2019, while a 0.5% decline was registered in the number of cases pending in court from 5,510 in 2018 to 5,537 in 2019. Similarly, GBV cases pending investigation decreased by 13.5% from 12,467 in 2018 to 10,776 in 2019 (VNR Report, 2020)

On Sexual related crimes such as rape, defilement, indecent assault and unnatural offences like sodomy, lesbianism and bestiality, 8.2% of all the crimes reported in 2020 were a result of Sex Related Crimes (16,144 cases) compared to 15,638 cases reported in 2019, giving a decrease of 2.7%. A total of 16,257 persons were victims of Sex Related crimes, out of whom, 14,320 were female juveniles, 202 were male juveniles, 1,632 were female adults and 103 were male adults (UPF Annual Crime Report, 2020)

4.4. 38 CONCLUSION, CHALLENGES AND RECOMMENDATIONS

Conclusion

- (i) There has been an improvement in the nationalisation and localisation of SDGs across Government MDAs, Local Governments and among the non-state actors. This is due to the rejuvenation of the SDG Technical Working Groups and the coordination role that SDG Secretariat has played since its inception in mid-2019. As such, many development actors including the private sector have been mobilised and have showed interest and commitment to supporting SDG implementation, monitoring and reporting.

Challenges

- (i) The unprecedented situation of COVID-19 sent shockwaves through the pre-planned activities under the SDG Coordination framework especially the Technical Working Groups and other actors. The lockdown in 2020 and now in 2021 has affected key planned activities including

localization and popularization field visits, Voluntary Local Reviews, training workshops, knowledge sharing meetings, and awareness raising events. This will ultimately slow down the expected acceleration of SDG achievement especially due to limited awareness of the 2030 Agenda and the SDGs at national and local level

- (ii) Shocks such as those related to climate and the outbreak of pandemic such as COVID-19 are straining public finances leading to erosion of gains made in development and achievement of SDGs.
- (iii) Capacity to mobilize domestic resources to reduce excessive reliance on external finance is still low. Effective implementation of the Domestic Resource Mobilization Strategy is critical for Local Governments since they continue to grapple with the big question of mobilizing resources to deliver services and promote Local Economic Development, which are key for the achievement of SDGs.
- (iv) There is limited funding to financing to coordinate implementation of SDG related activities especially in carrying out localization and popularization efforts especially localization of SDGs at local government levels

Recommendations

- (i) There is need for continuous awareness campaigns, implementation, monitoring and evaluation of SDGs at local level, and for support to local governments in data collection, monitoring and assessment at local level through Voluntary Local Reviews. This should include developing an SDG monitoring, reporting and assessment tool at community level through community Barazas to cascade good practices at national level to Local Governments.
- (ii) Capacity building of local governments in relation to the SDGs, empowering them to maximize their contributions, even in the face of limited competencies should be enhanced. This must include inculcating mind-set change of the community by putting in place guidelines and affirmative action.
- (iii) Customize the SDG Coordination mechanism at lower local government by setting up committees responsible for SDGs and drafting their Terms of Reference. The nominated champions at local governments should be actively involved in the achievement of the SDGs through awareness-raising and mobilization tool for local government associations. These champions should communicate the SDGs and the importance of localizing them. As pioneers in SDGs implementation, champions should promote the recommendations through sharing their experiences, ideas and perspectives in their communities at conferences, meetings, and public events.
- (iv) There is need for collaboration and support from key stakeholders to consider the SDGs at all levels of decision making. Stakeholders in their diversity represent the globally agreed world's most pressing environmental, social, and economic issues to bridge the gaps in the journey to SDG implementation.
- (v) There is need for increased political and high-level commitment and technical support for the Government to realise the pledge of leaving no one behind by reaching the furthest first.

PERFORMANCE OF LOCAL GOVERNMENTS ON KEY SERVICE DELIVERY SECTORS

1.1. SYNTHESIS OF THE DISTRICT LOCAL GOVERNMENT ANNUAL PERFORMANCE

The summary of performance is presented in scorecard format of 134 District Local Governments annual performance reports on the seven (8) functional areas: Production and Marketing; Trade, Industry and Local Development; Health; Education; Roads and Engineering; Water; Natural Resources and Community Based Services. All the districts were assessed on both output and budget performances (quarter IV PBS reports data).

Overall, of the 4713.18 bn annual approved budgets of the 134 district local governments, bn 4014.2 (85%) was released of which 3608.51bn (76%) spent, signalling relatively high absorption rates of the monies released. Notably, 21 districts received funds above the budget approved, and in descending order these included: Rwampara (112%), Sheema (107%), Kazo (103%), Buhweju (101%) and Rubirizi (100%). Meanwhile 23 districts received a budget below national average 87.5% and Masindi 71%, Bunyangabu 67%, Kikuube 66%, Hoima 63% and Kiryandongo 61%. With the budget performance, Overall, on average 134 planned 71 indicators for assessment, of which 73 districts were in the percentile above the average and 60 below.

Of which indicators, (43.6%) were achieved, (8.3%) rated as moderately satisfactory, (17.4%) were not achieved and (30.5%) of the indicators have not been assessed because of inadequate data. The top districts with better achievement were: Maracha. 73%, Mukono 67%, Kyankwanzi 67%, Kazo 66% and Ibanda 64%. Apart from Kazo, the district that had the highest budget released were not among the top performers.

Meanwhile, the districts with most of the unachieved indicators were: Moroto (51%), Otuke (44%), Kiryandongo (40%) and the districts without most of the indicators for assessment were: Kagadi 74%, Kwanja 69%, Lyantonde 68%, Amudat 60% and Iganga 55%.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

1. Production and Marketing Sector

Production and Marketing, of the 590.04 bn annual approved budgets of the 134 district local governments, 206.08 bn (34%) was released, of which 185.75 bn (90%) spent, signalling relatively high absorption rates of the monies released. The thirty-four, (34) districts received funds above the budget approved and these districts were: Buhweju 186%, Obongi 132%, Kazo 125% Zombo 108%, Buyende 106%, Sheema 104% and Rwampara 100%. Whereas 46 districts received a budget below the national average 67.2 % of the expected approved amount.

Under this sector, the most affected districts were: Kabarole 18%, Iganga 17%, Maracha 16%, Pallisa 16%, Hoima 15%, Masindi 11%, Kwanja 11%, Kiryandongo 10%, Kikuube 7% and Bunyangabu 5%.

With the budget performance, Production and Marketing, on average the district planned only (1) indicators for assessment, of which 96 districts had at least one indicator and the rest did not have.

Of which indicators, (37.0%) were achieved, (1.9%) rated as moderately satisfactory, (20.6%) were not achieved and (40.6%) of the indicators have not been assessed because of inadequate data. The top districts with better achievement were; Obongi 100%, Buhweju 100%, Kikuube 100%, Kazo 100%, Busia 100%, Hoima 80%, Zombo 67%.

The low performing districts with most of the all the indicator not achieved in this sector were: Kagadi, Kole, Pader and Rubirizi. While districts: Amudat, Bunyangabu, Napak, Sheema, Bundibugyo, Nabilatuk and Maracha did not have any indicator for assessment.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

2. Trade, Industry and Local Development

Trade, Industry and Development, of the 15.62 bn annual approved budgets of the district local governments, 9.72 bn (62%) was released of which 7.98 bn (82%) spent, signalling relatively high absorption rates of the monies released. Thirty (30) districts received funds more than the budget approved, and mainly, Kaberamaido 107%, Lyantonde 101% and Nebbi 101%.

Meanwhile 32 districts received a budget below national average 84.2 %, for instance Napak 75%, Bundibugyo 71%, Buyende 59%, Kagadi 44% and Hoima 40% With the budget performance, Trade, Industry and Development, on average 70 planned 13 indicators for assessment, of which 75 districts were in the percentile above the average and 55 below.

Of which indicators, (38.1%) were achieved, (5.9%) rated as moderately satisfactory, (18.8%) were not achieved and (36.1%) of the indicators have not been assessed because of inadequate data. The top districts with better achievement were: Maracha 100%, Busia 88%, Kazo 79%, Ntungamo 75%, Nabilatuk 67%, Sheema 63% and Masindi 60%.

Some of the districts with most of the unachieved indicators, Otuke 100%, Kagadi 100%, Kiryandongo 95%, Hoima 65% and Kole 62%. And four districts had nothing for assessment in trade, industry and development and these were Amudat 100%, Kabarole 100%, Kwanja 100% and Lyantonde 100%.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

3. Health Sector

Health, of the 824.83bn annual approved budgets of the 46 district local governments, 194.7 bn (77.4%) was released of which 749.11 bn (90%) spent, signalling relatively high absorption rates of the monies released. Thirty-four (34) districts received funds above the budget approved, and in descending order these included: Napak 109%, Obongi 108%, Rubirizi 108%, Nwoya 107%, Sheema 103% and Masindi 101%. Meanwhile 25 districts received a budget below national average 88.5%, for example, Kagadi 75%, Nabilatuk 73%, Amudat 71%, Zombo 67% and Kikuube 56%.

With the budget performance, Health, on average 15 indicators for assessment, of which 70 districts were in the percentile above the average and 50 below. Of which indicators, (45.3%) were achieved, (13.7%) rated as moderately satisfactory, (22.5%) were not achieved and (18.6%) of the indicators have not been assessed because of inadequate data. The top districts with better achievement were: Butebo 100%, Buhweju 100%, Rubirizi 92%, Obongi 82%, Hoima 79% and Pallisa 70%

Some of the least performing districts with highest percentages of unachieved indicators were: Pader 75%, Kabarole 68%, Kole 67% and Kikuube 62%. Two districts: Amudat 100% and Kwanja 100% had all their indicators unassessed in trade, industry and development.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

4. Education Sector

Education, of the 1811.68 bn annual approved budgets of the 134 district local governments, 1828.15 bn (100%) was released of which 1655.29bn (90%) spent, signalling relatively high absorption rates of the monies released. Notably, (85) districts received funds more than the budget approved, and the ten most funded districts were: Kazo 114%, Sheema 112%, Obongi 111%, Rwampara 106%, Nabilatuk 105%, Lyantonde 105%, Buhweju 105%, Kaberamaido 104%, Zombo 103% and Omoro 103% Meanwhile 49 under-funded districts below national average 101.6% and Amudat 98% Kole 98%, Pader 98% , Kiryandongo 97% , Nebbi 97% , Buyende 96% Maracha 96%,Kwania 95%, Nwoya 95% and Napak 87%. However, their releases were not far below the approved.

With the budget performance, Education, on average 134 planned 14 indicators for assessment, of which 76 districts were in the percentile above the average and 39 below of which indicators, (42.8%) were achieved, (10.3%) rated as moderately satisfactory, (11.9%) were not achieved and (35.1%) of the indicators have not been assessed because of inadequate data. The ten top districts with high performance were: Kazo 75%, Napak 75%, Pallisa 73%, Kabarole 73%, Masindi 70%, Rubirizi 69%, Busia 63% and Kikuube 62%. Meanwhile, Zombo 62% and Hoima 40% were the worst districts in performance.

Under education, Iganga 100%, Otuke 100%, Kagadi 82% and Lyantonde 80% were depicted as districts with most of the indicators unassessed.

The common underlying reasons for no assessment is the home lockdown due to COVID19

5. Roads & Engineering Sector

Road and Engineering, of the 276.08 bn annual approved budgets of the 134 district local governments, 176.33 bn (63%) was released of which 160.01 bn (90%) spent, signalling relatively high absorption rates of the monies released. Notably, (32) districts benefited from more funds than the budget approved, and in descending order these included: Nebbi 205%, Nwoya 120%, Buyende 108%, Rubirizi 105%, Sheema 102%, Kaberamaido 101%, Amudat 100%.

Meanwhile 119 districts received a budget below national average 94%. for instance, Napak 49% and Obongi 22%, least funded, receiving funds below 50% approved.

With the budget performance, Road and Engineering, on average the districts planned 3 indicators for assessment, of which 60 districts were in the percentile above the average and 40 below.

Of which indicators, (35.6%) were achieved, (7.9%) rated as moderately satisfactory, (15.3%) were not achieved and (41.3%) of the indicators have not been assessed because of inadequate data. The ten top achieving districts included: Nebbi 100%, Rwampara 100%, Kabarole 100%, Busia 100%, Kaberamaido 86%, Bundibugyo 86% and Maracha 80%.

Two districts with lowest and average performance were Nabilatuk 50% and average Zombo 50%. Four districts, namely; Sheema, Pallisa, Buyende and Kikuube, each had 33% of the indicators unassessed.

Under road and engineering, the effect by COVID19 was minimal.

6. Water Sector

Water, of the 158.77 bn annual approved budgets of the 134 district local governments, 149.27bn (94%) was released of which 81.65bn (54.0%) spent, signalling relatively high absorption rates of the monies released. Notably, (47) districts received funds above the budget approved, and in descending order these included: Kabarole 116%, Sheema 110%, Nabilatuk 102%, Kaberamaido 101%, Buhweju 100%,

Lyantonde 100%, Kikuube 100%, Masindi 100%, Kazo 100%, and Pallisa 100%.

Meanwhile 34 districts received a budget lower than the national average 86.6 %, e.g. Nwoya 93%, Zombo 90%, Kiryandongo 88%, Buyende 86%, Amudat 82%, Omoro 80%, Nebbi 79%, Bundibugyo 64%, Napak 50% and Rubirizi 41%.

With the budget performance, Water, on average the districts planned 12 indicators for assessment, of which 62 districts were in the percentile above the average and 55 below.

Of which indicators, (51.3%) were achieved, (4.7%) rated as moderately satisfactory, (11.5%) were not achieved and (41.3%) of the indicators have not been assessed because of inadequate data. The ten top districts with better achievement were: Busia 100%, Maracha 100%, Masindi 87%, Kaberamaido 85%, Kiryandongo 83%, Kazo 80%, Nabilatuk 78%, Zombo 78%, Bundibugyo 77% and Iganga 75%.

However, the districts with most of the unachieved indicators were: Otuke 100%, Kabarole 62%, Pallisa 57%. And the districts without most of the indicators for assessment were: Lyantonde 100%, Ntungamo 100%, Obongi 90%, Kagadi 88%, Kole 73%, Butebo 67% and Bunyangabu 64%.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

7. Natural Resources Sector

Natural Resources, of the 46.56 bn annual approved budgets of the 134 district local governments, 40.19 bn (86.1%) was released of which 30.3 bn (75.0%) spent, signalling relatively high absorption rates of the monies released. The (25) districts received funds above the budget approved, especially; Busia 136%, Buhweju 114%, Sheema 110%, Nabilatuk 108%, Lyantonde 106%, Nebbi 103%, Kaberamaido 100%, Pallisa 100%, Obongi 100%, Amudat 100%.

Meanwhile 42 districts received a budget below national average 86% and they include; Kole 84%, Omoro 80%, Bunyangabu 76%, Masindi 76%, Kiryandongo 65%, Bundibugyo 64%, Kikuube 54%, Napak 50% and Rubirizi 41%.

With the budget performance, Natural Resources, on average 47 districts planned 8 indicators for assessment, of which 30 districts were in the percentile above the average and 28 below.

Of which indicators, (41.7%) were achieved, (5.6%) rated as moderately satisfactory, (11.5%) were not achieved and (31.6%) of the indicators have not been assessed because of inadequate data. The most leading 10 districts with better performance were: Buyende 82%, Amudat 80%, Maracha 80%, Rubirizi 73%, Pader 70%, Masindi 64%, Sheema 60%, and Kiryandongo 55%.

Meanwhile, the districts that had least performance were: Otuke 100%, Kikuube 64%, Bundibugyo 50%, Iganga 50%. And the districts with most of the indicators unassessed under this sector were: Lyantonde 100%, Kagadi 100%, Buhweju 100%, Kole 88% and Rwampara 86%.

The common underlying reasons for no assessment is the home lockdown due to COVID19.

8. Community Based Services Sector

Community-Based Services, of the 141.3 bn annual approved budgets of the 134 district local governments, 83.3 bn (58%) was released of which 75.7 bn (90%) spent, signalling relatively high absorption rates of the monies released. Only, (11) districts compared to other departments with more, received funds above the budget approved, and in descending order these included: Zombo 112%, Buhweju 109% and Kole 104%.

Meanwhile 23 districts received a budget below national average 63.1%, the budget of these majority districts were below 50% approved. For instance, Pader 49%, Amudat 48%, Hoima 45%, Rubirizi 45%, Obongi 40%, Maracha 39%, Busia 38%, Omoro 36%, Bundibugyo 35% and Masindi 25%.

With the budget performance, Community-Based Services, on average planned 3 indicators for assessment, of which districts were in the percentile above the average and -45 below. Of which indicators, (35.6%) were achieved, (4.2%) rated as moderately satisfactory, (16.4%) were not achieved and (43.8%) of the indicators have not been assessed because of inadequate data. Almost all the districts, apart from two has no indicators for assessment due to COVID19.

SYNTHESIS OF THE MUNICIPAL COUNCIL LOCAL GOVERNMENT ANNUAL PERFORMANCE

The analysis for FY2020/21 of the performance of 41 MCs was based on budget and output indicators of the Eight functional areas that included; Production and Marketing, Trade, Industry and Local Development, Health, Education, Roads and Engineering, Water, Natural Resource and Community Based Services, respectively. Out of the 41 MCs, (1) MC (Bugiri) just like for FY2019/20 presented the budget performance without output data. Overall, of the UGX 903.42 billion annual approved budget, UGX 724.43 billion (84.6 %) was released of which UGX 520.30 billion (79.3%) was spent.

Out of the 41 MCs, Twenty-Six (26) presented high percent budget release were Arua (108%), Bugiri (101%), Kumi (100%), Mityana (100%), Bushenyi- Ishaka (99%), Sheema (99%), Kamuli (99%), Rukungiri (99%), Mubende (98%), Kasese (98%), Ibanda (98%), Kitgum (98%), Nebbi (97%), Kisoro (95%), Kotido (94%), Mbarara (94%), Mukono (94%), Iganga (93%), Ntungamo (93%), Fort portal (92%), Soroti (92%), Nansana (91%), Kira (91%), Moroto (91%) and Masindi (90%).

With the above budget performance, on average, 47 indicators in the 40 MCs that presented output performance reports were assessed of which, 36% of the output indicator targets were achieved, 8% rated moderately satisfactory, 22% not achieved while 31% of the indicators were not assessed because of inadequate data. Note: One MC (Bugiri) presented the budget performance with no output report or data.

Overall, 20 (50%) MCs achieved targets above the national average (36%) number of indicators: Mubende (69%), Mukono (67%), Mbale (60%), Mbarara (60%), Rukungiri (51%), Kamuli (51%), Masindi (50%), Iganga (49%), Hoima (47%), Ntungamo (46%), Mityana (44%), Kiira (44%), Masaka (43%), Lira (41%), Makindye Ssebagabo (41%), Ibanda (40%), Nebbi (38%), Moroto (38%), Kumi (37%) and Entebbe (37%).

Notably, Mityana (48%) and Kabale (44%), Mbarara, Kabale, Gulu, Tororo and Nebbi (38%) 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 were not implemented.

Furthermore, Nansana (100%), Kisoro (98%), Soroti (72%), Lugazi (65%), Kitgum (54%), Sheema (57%), Entebbe (49%), Jinja (48%), Fort portal (48%) and Njeru (47%) had majority indicators not assessed due to missing data, performance on unplanned activity or both.

1. Production & Marketing Sector

Of the UGX 6.6480 billion allocated to the sector, the budget release was 5.5449 bn) compared to 54% (6.2936 bn) in FY2019/20) of which (5. 0144 bn) was spent for FY 2020/21

The average number of indicators assessed for FY 2020/21 just like for 2019/20 was still one (1), of which (3%) was achieved, 2% was rated as Moderately Satisfactory, (3%) was not achieved and the whole of 27% were not assessed because due to data mismatches.

It was noted that only one that is Kumi (50%), performed well above the national average of 36%. On the other hand, it was noted that only one MC (1) Kotido (100%) under-performed under this measure by not achieving targets on any of the indicators assessed whereas Nine MCS of Nebbi (100%), Rukungiri (100%), Mbale (100%), Soroti (100%), Njeru (100%), Lira (100%) Gulu (100%), Mubende (100%) and Apac (100%) had majority of their indicators not assessed due to missing data, performance on unplanned activity or both.

2. Trade, Industry and Local Development

Under the Trade, Industry and Local Development sector, for FY 2020/21 received UGX 8.393bn compared to UGX 18.5601 bn in FY2019/20 of the approved budgets of UGX12.479bn of which UGX 2.418bn of the release was spent.

Budget releases were high among the national average of 84.6% in the MCS of Masaka (106%), Ntungamo (103%), Busia (102%), Apac (101%), Kisoro (100%), Kamuli (100%), Bushenyi- Ishaka (99%), Ibanda (99%), Nansana (96%), Kotido (96%), Masindi (94%), Kumi (93%), Kasese (92%), Mityana (91%), Mubende (90%), Bugiri (89%), Lugazi (88%) and Nebbi with (88%) respectively.

It was also noted that the majority of these MCs had high absorptions rates. With the budget performance in the Trade, Industry and Local Development sector, the average number of indicators assessed was 13 out of which 26% were achieved, 7% moderately satisfactory while (29%) were not achieved and 34% not assessed. None of the MCs achieved more indicators above the average of (47) for FY 2020/21

Only Seventeen (17) MCs performed well above the national average (36%). They include: Bushenyi- Ishaka (83%), Lira (72%), Mubende (71%), Ntungamo (63%), Tororo (56%), Mbale (54%), Kamuli (50%), Mityana (50%), Mukono (50%), Moroto (50%) Ibanda (47%) Masindi (47%), Busia (43%) and Kotido (42%), respectively. On the other hand, the MCs that did not achieve on majority of the indicators, involved Kumi (76%), Gulu (75%), Tororo (69%), Kotido (67%), Koboko (67%), Masindi (56%), and Lugazi (50%), respectively.

On the other hand, eleven (11) MCs did not have majority of their indicator targets assessed and they included: Nebbi (89%), Gulu (89%), Kabale (83%), Masaka (79%), Apac (73%), Kumi (53%), Kotido (50%), Mityana (50%), Busia (43%), Ibanda (42%), Kitgum and (40%).

3. Health Sector

Under the health sector, a sum of UGX 57.512 Billion was the approved budget; 50.647 Billion (93%) was released of which 47.4165 Billion (91%) was spent. With the budget performance, the average number of indicators assessed was 10 of which (42%) of them were achieved, 8% moderately satisfactory, 18% not achieved while 22% were not assessed due to insufficient data.

The MCs with high budget releases under this sector included; Hoima (147%), Bushenyi- Ishaka (115%), Sheema (111%), Masaka (103%), Kabale (101%), Apac (101%), Lugazi (101%), Kira (100%), Rukungiri (100%) and Kotido (100%).

A total of Eighteen (18) MCs registered the most and above the average number of ten indicators assessed; Kasese (20), Sheema (15), Makindye (15), Iganga (15), Masindi (14), Iganga (15), Lugazi (14), Ibanda (13), Kotido (13), Entebbe (12), Hoima (12), Kamuli (12), Mityana (11), Mityana (12), Masaka (11), Kumi (11)

Kabale(9) and Njeru(11).

The MCs that performed well in the health sector achieving above the average number (36%) of indicator targets included; Bushenyi -Ishaka(100%), Kira (88%), Hoima (83%), Iganga (80%), Mukono (80%), Mubende (75%), Mbale (67%), Apac (67%), Njeru (64%), Kabale (64%), Masaka (64%), Kasese (71%), Entebbe (67%), Kapchorwa (67%), Apac (67%), Fort portal (63%), Busia (63%), Rukungiri (58%), Moroto (57%), Ibanda (54%), Mityana (50%), Arua (50%), Busia (44%), Entebbe (42%), Kasese (40%) and Koboko (40%) respectively.

On the other hand, high proportion of the indicators not achieved were realised in the MCS of Lira (80%), Kamuli (50%) Mityana (50%), Fort portal (44%) and Rukungiri (42%). In addition the following MCS had their set indicator targets not assessed due to data gaps and they include; Gulu (100%), Lugazi (100%), Kisoro (100%), Kotido (92%) Kumi (64%), Tororo (60%), and Fort portal (44%).

4. Education Sector

In the education sector, budget of UGX 226.967bn compared to UGX 213.54bn, in 2019/20) was approved where (225.788bn) (101 %) was released of which 209.096Bn (92%) was spent.

On average, 14 indicators were assessed, of which 46% were achieved (compared to 50% for FY 2019/20), 13% were moderately satisfactory, 17% (compared to 13% for FY 2019/20) were not achieved and 22% of the indicators were not assessed due to data mismatches. Analysis shows that Masindi (20), Mbarara (19), Lira (18), Fort portal (18), Ibanda (17), Gulu (17), Kasese (17), Kumi (17), Mbale (17), Jinja (16), Hoima (16), Arua (16), Entebbe (15), Mubende (15), Kira (15) and Kabale (15), MCs recorded the most indicators assessed under education sector while Bushenyi- Ishaka (9) and Iganga (7) had the least number of indicators with minimal variations across the MCs.

Under this sector, 14 out of 40 municipalities performed well in the budget, that is, it achieved 50% or above the number of indicators assessed, for example, the MCs in order of their performance are; Mbale (94%), Mukono (92%), Mbarara (89%), Entebbe (87%), Mubende (80%), Masaka (75%), Gulu (71%), Mukono (92%), Makindye Ssebagabo (67%), Kira (60%), Kamuli (60%), Mubende (77%), Mbarara (77%) and Mityana (60%) in the decreasing order.

5. Roads and Engineering Sector

Under the Roads and Engineering sector, UGX 415.632 bn was approved of which UGX 290.314bn (83%) was released and 130.495bn (76%) was spent. Of the total 40 MCs, 11 MCs had indicators for assessment with an average of 3, of which, 25% of them were achieved, 4% moderately satisfactory while 13% were not achieved 36% of the indicators could not be assessed because of the inadequate data. A total of Ten (10) MCs performed well above the national average (36%). They include: Kumi (100%), Ntungamo (100%), Jinja (100%), Mbale (78%), Makindye Ssabagabo (67%), Gulu (60%), Ibanda (50%), Masaka (50%), Mukono (50%), and Kira (44%), respectively.

On the other hand, the MCs that did not achieve on majority of the indicators, particularly included Mityana (100%), Busia (67%), Mbarara (50%) and Fort portal (40%) respectively.

The MCs that registered on majority of the indicators not assessed included particularly Gulu (100%), Iganga (100%), Sheema (100%), Tororo (100%), Kitgum (100%), Soroti (100%), Kotido (100%), Koboko (100%), Bushenyi Ishaka (100%), Kisoro (86%), Ibanda (50%), Masindi (50%), Mukono (50%), and Lira (50%) respectively.

6. Water Sector

Under the water sector, only the MCs of Kasese, Kumi, and Kisoro MCs budgeted for water sector activities in the FY2020/21. This is because most of the water activities and management in the MCs and Urban centres are undertaken by the National Water and Sewerage Corporation.

Overall, the approved budget was UGX 0.0598Bn (compared to UGX 0.2453Bn for FY2019/20), a sum of UGX 0.0520bn was released of which UGX 0.0485 of the release was spent. Only 2 MCs of Kumi and Kasese had indicators for assessment, and indicator was achieved, 3% was Moderately Satisfactory and 3% was not assessed due to inadequate data while reporting with Kasese having 100% Moderately Satisfactory and Kumi (100%) un assessed indicators.

7. Natural Resources Sector

Under the Natural Resources sector, UGX 12.0382Bn (compared to UGX 8.6933Bn in 2019/20) was the approved budgets out of which, UGX 5.7493 Bn (70%) was released and UGX 5.2661Bn (87%) of the release was spent. Budget releases were high among MCs of

Kamuli (97%), Apac (96%), Bushenyi -Ishaka (96%), Bugiri (95%), Kitgum (95%), Kumi (95%), Kotido (94%), Rukungiri (90%), Busia (90%). With the budget performance in the Natural Resource sector, the average number of indicators assessed was 4 out of which 20% were achieved, 2% Moderately Satisfactory while (26%) were not achieved and 44% not assessed. Only Eight (8) MCs performed well above the national average (36%). They include: Hoima (100%), Soroti (100%), Masindi (83%), Kotido (67%), Kamuli (67%), Kira (60%), Mubende (60%), and Masaka (44%), respectively. On the other hand, some of the MCs that did not achieve on majority of the indicators, included; Kabale (100%), Mityana (88%), Mbale (75%), Masaka (60%), Koboko (50%), and Entebbe (50%), respectively. In addition, the MCs that did not have majority of their indicator targets assessed were: Arua (100%), Rukungiri (100%), Kabale (100%), Gulu (78%), Ibanda (67%), Koboko (67%), Mityana (63%) and Ntungamo (50%).

8. Community-Based Services Sector

Under the Community Based Services sector, UGX 12.3283Bn was approved of which UGX 7.0787Bn (62%) was released and 6.5472 Bn (95%) of the release was spent.

The MCs in order of performance in terms of high budget release include; Kumi (128%), Kira (107%), Bugiri (102%), Sheema (95%), Kitgum (94%), Kasese (92%) and Masaka (90%) respectively. In terms of absorption the MCs of Bushenyi- Ishaka (254%), Njeru (100%), Jinja (100%), Rukungiri (100%), Hoima (100%), Bugiri (100%) and Lugazi (100%), spent all the monies.

On average, three (3) indicators were assessed; of which 28% were achieved 2% rated moderately satisfactory, 21% not achieved while 29% of the indicators could not be assessed due to data gaps. It was noted that Eight (8) MCs that is to say Busia, Bugiri, Bushenyi -Ishaka, Hoima, Kira, Ntungamo, Nansana and Sheema did not plan for indicators under this sector.

Only, the MCs of Iganga, Rukungiri, Mukono, Soroti, Nebbi, Mbarara, Mityana, Kumi, Kamuli, Njeru, Lugazi, Lira, Fort portal and Apac achieved targets above the national average of (36%). There are some MCs that did not achieve on majority indicators, particularly Kitgum, Masaka, Koboko, Njeru, Gulu, Mubende, Mbale and Mbarara MCs that did not achieve majority of the target indicators assessed under the sector.

The MCS that had majority of the indicator targets not assessed were; Tororo (100%), Moroto (100%), Masindi (100%), Kisoro (100%), Kasese (100%), Jinja (100%), Kabale (100%), Arua (75%), Entebbe (50%), Mubende (50%), Koboko (50%), Masaka (40%) and Makindye -Ssabagabo (40%).

CHAPTER 2

Performance of Local Governments on key

SERVICE DELIVERY SECTORS

2.1. PERFORMANCE OF DISTRICT LOCAL GOVERNMENTS IN KEY FUNCTIONAL AREAS

2.1.1 Abim District Local Government

(a) Performance Overview

Budget performance Abim district included 76.2% (UGX 18.99 billion) released of the approved budget of (UGX 24.92 billion) for FY 2020/21 and spent 92.7% (UGX 17.61 billion) of the budget released.

The overall district performance at output level in FY 2020/21 was: 44% of the output indicator targets achieved; performance on 5% of the indicators was moderately satisfactory, 24% was not achieved and 27% of the indicators were not assessed.

(b) Annual Performance Scorecard for Abim District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	5%	24%	27%	79	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade & Industry	39%	0%	56%	6%	18	
Health	63%	19%	19%	0%	16	
Education	0%	0%	0%	100%	17	
Roads & Engineering	100%	0%	0%	0%	3	
Water	70%	10%	20%	0%	10	
Natural Resources	67%	0%	11%	22%	9	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	24.92	18.99	17.61	76.2%	70.7%	92.7%
Prod'n & Mktng	0.55	0.51	0.40	93.4%	72.3%	77.4%
Trade & Industry	0.04	0.03	0.02	84.3%	48.4%	57.4%
Health	4.76	3.86	3.76	81.0%	79.1%	97.6%
Education	8.42	8.27	7.53	98.2%	89.4%	91.1%

Roads & Engineering	5.21	0.50	0.49	9.5%	9.5%	99.5%
Water	0.59	0.46	0.42	78.2%	71.5%	91.4%
Natural Resources	0.06	0.05	0.04	82.1%	63.4%	77.2%
Community Based Services	0.44	0.76	0.31	173.9%	71.5%	41.1%

Source: Abim district Annual Performance Report FY 2020/21

(c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Roads & Engineering, where 100% of the indicator targets were achieved for example number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads routinely maintained and Length in Kilometres of Urban unpaved roads periodically.
- ii. Water, where 70% of the indicator targets were achieved such as number of supervision visits during and after construction, number of district water supply and sanitation coordination meetings, number of water and sanitation promotional events undertaken, number of water user committees formed and number of water user committee members trained and number of deep boreholes drilled (hand pump, motorised).
- iii. Natural Resources, where (67%) of the indicator targets were achieved which include, Area (Ha) of trees established (planted and surviving), number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys/inspections undertaken and number of Wetland Action Plans and regulations developed.
- iv. Health, where 63% of the indicator targets were achieved particularly in number of outpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of outpatients that visited the government health facilities, number of inpatients that visited the government health facilities and number and proportion of deliveries conducted in the government health facilities.

Low performance was recorded in;

- i. Education, with only 100% of the target indicators not assessed due to inadequate data such as number of qualified primary teachers, number of pupils enrolled in UPE, number of student drop-outs, number of classrooms rehabilitated in UPE and number of classrooms rehabilitated in UPE
- ii. Production & Marketing, where 100% of the indicator targets were not achieved for example number of tsetse traps deployed and maintained.
- iii. Trade & Industry, where 56% of the indicator targets were not achieved for example number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards.
- iv. Community Based Services, where 40% of the indicator targets were not achieved and 20% of indicator targets were not assessed for example number of FAL Learners trained, number of children cases (Juveniles) handled and settled and number of Youth councils supported.

Abim District registered some good performance in the sectors of Roads & Engineering, Water however it should improve its output performance and provide adequate data for assessment in the subsequent reporting financial years.

2.1.2 Adjumani District Local Government

(d) Performance Overview

Adjumani district received 66.4% (UGX 48.24 billion) of the approved budget UGX72.64 billion for the FY 2020/21 of which UGX 43.65billion (90.5%) of release was spent.

The overall district outcome level performance was below average, with only 46% of the output indicator targets achieved; performance on 5% of the indicators was moderately satisfactory, while 18% of the indicators were not achieved and 31% were not assessed due to inadequate data submitted.

(e) Annual Performance Scorecard for Adjumani District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	46%	5%	18%	31%	97	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	0%	0%	0%	100%	16	
Health	65%	10%	5%	20%	20	
Education	63%	11%	21%	5%	19	
Roads & Engineering	0%	0%	0%	100%	6	
Water	50%	5%	35%	10%	20	
Natural Resources	60%	0%	40%	0%	10	
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	72.64	48.24	43.65	66.4%	60.1%	90.5%
Prod'n & Mktng	1.66	1.32	1.20	79.6%	72.2%	90.7%
Trade & Industry	0.07	0.07	0.03	100.0%	50.7%	50.7%
Health	11.59	9.03	8.75	77.9%	75.5%	96.9%
Education	12.43	13.84	11.69	111.3%	94.1%	84.5%
Roads & Engineering	20.97	1.08	1.05	5.1%	5.0%	97.6%
Water	1.06	1.06	0.82	100.0%	77.7%	77.7%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	0.73	0.37	0.36	50.9%	49.9%	98.1%

Source: Adjumani district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Community Based Services where 80% of the indicator targets were achieved which included: kilo metres, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

- ii. Health, where 65% of the targets were achieved that included: percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number And proportion of deliveries conducted in the Government health facilities, number of out patients that visited the government health facilities, number of trained health related training sessions held, number of trained health workers in health centres, number of children immunized with Pentavalent vaccine in 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. Education, where 63% of the targets were achieved that included: number of teachers paid salaries, number of qualified primary teachers number of pupils enrolled in UPE, number Pupils sitting PLE, number of latrine stances constructed, number of latrine stances rehabilitated, number of teacher houses rehabilitated, number of primary schools receiving furniture, number of tertiary education Instructors paid salaries.
- iv. NaturalResources, where 60% of the targets were achieved that included: number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.
- v. Water, where 50% of the targets were achieved that included: number of supervision visits during and after construction, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed, number of Water User Committee members trained, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water).

No assessment was realized in:

- i. Production and Marketing where 100% of the targets were not assessed due to data that included number of tsetse traps deployed and maintained.
- ii. Trade, Industry and Local Development, where 100% of the targets were not assessed due to data for example number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of cooperative groups supervised and number of opportunities identified for industrial development.
- iii. Roads & Engineering, where 100% of the targets were not assessed due to data such as length in kilo metres. of rural roads rehabilitated, length in kilo metres of District roads routinely maintained, length in kilo metres of Urban unpaved roads routinely maintained, length in kilo metres of Urban unpaved roads rehabilitated, length in kilo metres. of urban roads upgraded to bitumen standard and number of bottle necks removed from CARs.

Adjumani district needs to improve performance in sectors of Production and Marketing, Trade, Industry and Local Development and Roads & Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.3 Agago District Local Government

a) Performance Overview

In terms of budget performance, Agago district in FY 2020/21 received 103.6% (UGX 32.80 Billion) of

the approved budget (UGX 31.66 Billion) of which 86.4% (UGX 28.32 Billion) was spent.

The overall district outcome level performance was below average, with 26% of the output indicator targets achieved; while 2% of the indicator targets were moderately satisfactory, 16% of the indicator targets were not achieved and 56% were not assessed due to inadequate data.

b) Agago District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	26%	2%	16%	56%	62	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	42%	5%	42%	11%	19	
Health	14%	0%	9%	77%	22	
Education	0%	0%	0%	100%	3	
Roads & Engineering	0%	0%	0%	100%	3	
Water	0%	0%	0%	100%	6	
Natural Resources	57%	0%	0%	43%	7	
Community Based Services	0%	0%	0%	100%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.66	32.80	28.32	103.6%	89.5%	86.4%
Prod'n & Mktng	1.88	1.31	1.23	69.9%	65.3%	93.4%
Trade & Industry	0.08	0.07	0.07	96.1%	95.4%	99.3%
Health	6.02	6.16	4.67	102.4%	77.5%	75.7%
Education	14.40	15.03	12.84	104.4%	89.1%	85.4%
Roads & Engineering	1.86	1.66	1.65	89.2%	88.5%	99.2%
Water	0.68	0.68	0.42	99.9%	62.7%	62.7%
Natural Resources	0.16	0.15	0.13	97.8%	82.2%	84.1%
Community Based Services	0.28	1.54	1.36	541.7%	478.0%	88.2%

Source: Agago district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in,

- i. Production and Marketing, where 100% that is the only indicator target, number of plant clinics/ mini laboratories constructed was achieved.
- ii. Natural Resources, where 57% of the targets were achieved for example number of monitoring and compliance surveys/inspections undertaken, number of monitoring and compliance surveys/ inspections undertaken and number of monitoring and compliance surveys undertaken.

Low performance was recorded in:

- i.* Education, where 100% of the targets were not assessed due to insufficient data such as number of teachers paid salaries, number of classrooms constructed in UPE and number of primary schools receiving furniture.
- ii.* Roads and Engineering, where 100% of the targets were not assessed due to insufficient data particularly in number of bottlenecks cleared on community Access Roads, Length in Km of District roads routinely maintained and Length in Km. of rural roads constructed.
- iii.* Water, having 100% of the targets not assessed due to insufficient such as number of sources tested for water quality, number of water and sanitation promotional events undertaken, number of water user committee formed, number of water user committee members trained, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- iv.* Community Based Services, where 100% of the indicator targets were not assessed due to insufficient such as number FAL Learners Trained.
- v.* Health, having 77% of the output indicator targets not assessed due to insufficient for example number of inpatients that visited the NGO Basic health facilities, 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, number of out patients that visited the government health facilities, number of inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Govt. health facilities.
- vi.* Trade Industry and Local Development, sector registered fair performance with 42% the output indicator targets achieved, 42% not achieved where as 11% of the indicators not assessed due to limited data. Indicators not achieved include number of awareness radio shows participated in, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of Cooperative Groups Supervised and number of Cooperative groups mobilised for registration.

Agago district needs recorded a low average output performance the district should improve its performance in submitting and availing sufficient data for assessment for proper service delivery in the subsequent Financial Years.

Alebtong District Local Government

(f) Performance Overview

Alebtong district received 101.0% (UGX 26.75 billion) of the approved budget UGX 26.47 billion for the FY 2020/21 of which UGX 24.94 billion (93.2% of release) was spent.

The overall district outcome level performance was just above average, with 56% of the 66 output indicator targets achieved; performance on 14% of the indicators was moderately satisfactory, while 21% of the indicators were not achieved and 9% were not assessed due to inadequate data submitted.

(g) Annual Performance Scorecard for Alebtong District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	56%	14%	21%	9%	66	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	5	
Health	7%	43%	50%	0%	14	
Education	75%	0%	19%	6%	16	
Roads & Engineering	33%	33%	33%	0%	6	
Water	83%	0%	17%	0%	12	
Natural Resources	90%	10%	0%	0%	10	
Community Based Services	100%	0%	0%	0%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.47	26.75	24.94	101.0%	94.2%	93.2%
Prod'n & Mktng	0.75	0.75	0.75	99.8%	99.6%	99.8%
Trade & Industry	0.02	0.02	0.02	100.0%	100.0%	100.0%
Health	3.79	3.92	3.19	103.5%	84.1%	81.3%
Education	13.03	12.98	12.25	99.6%	94.0%	94.4%
Roads & Engineering	1.36	1.36	1.34	99.4%	98.0%	98.7%
Water	0.57	0.57	0.53	100.0%	92.4%	92.4%
Natural Resources	0.18	0.17	0.17	97.9%	97.9%	100.0%
Community Based Services	2.55	0.77	0.76	30.3%	29.7%	98.0%

Source: Alebtong district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Education where 75% of the 16 targets were achieved, among these are; number of qualified teachers paid salaries, number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of latrine stances constructed and number of students sitting O level.
- Water, where 83% of the twelve functional indicators targets were achieved, which included; number of water points tested for quality, number of sources tested for water quality, number of public latrines in RGCs and public places, number of public latrines in RGCs and public places and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Natural Resources, where 90% of the ten functional indicators targets were achieved. Among these are: Area (Ha) of trees established (planted and surviving), number of community members trained (Men and Women) in forestry management, Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.

- iv. Community Based Services where all the three functional indicators targets were achieved, these were: number FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of Youth councils supported.

Slow progress was realized in:

- i. Roads & Engineering, where despite of 99.4% of the approved budget released, only 33% of the six assessed functional indicators targets were achieved, 33% moderately satisfactory and 33% were not achieved, and these were: Length in Kilometres of Urban unpaved roads periodically maintained and Length in Kilometres of District roads routinely maintained.
- ii. Health, where with 103.5% of the approved budget released and of which 81.3% was spent, a whole 50% of the fourteen functional indicator targets were not achieved. These included: number of OPD and other wards rehabilitated and number and proportion of deliveries conducted in the Government health facilities.
- iii. Trade Industry and Local Development, where all the five functional indicator targets were not assessed due to data gaps.
- iv. Production and Marketing did not set targets for the financial year.

Alebtong district needs to improve performance in sectors of: Health and Roads & Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.5 Amolatar District Local Government

a) Performance Overview

For FY2020/21 Amolatar district received 96.5% (UGX 21.48 billion) of the approved budget (UGX 22.27 billion) and spent 85.4% (UGX 18.35 billion) of the budget released.

From the budget performance of FY2020/21, Amolatar performed below average: achieving 30% of its total output targets, 3% were moderately satisfactory, whereas 35% lagged behind and were not achieved and 32% of the output targets were not assessed due to inadequate data

b) Amolatar District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	30%	3%	35%	32%	74	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industrty	14%	0%	43%	43%	14	
Health	56%	13%	6%	25%	16	
Education	22%	0%	11%	67%	9	
Roads & Engineering	0%	0%	0%	100%	4	
Water	33%	0%	47%	20%	15	
Natural Resources	9%	0%	91%	0%	11	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.27	21.48	18.35	96.5%	82.4%	85.4%
Prod'n & Mktng	0.95	0.96	0.94	101.0%	98.8%	97.9%
Trade & Industry	0.05	0.05	0.05	93.3%	93.2%	99.9%
Health	4.79	4.30	3.00	89.8%	62.5%	69.6%
Education	9.13	9.32	7.84	102.1%	85.9%	84.1%
Roads & Engineering	1.32	1.36	1.20	103.1%	90.8%	88.0%
Water	0.18	0.18	0.17	98.7%	93.8%	95.1%
Natural Resources	0.18	0.18	0.17	98.7%	93.8%	95.1%
Community Based Services	0.61	0.36	0.32	59.5%	52.9%	88.9%

Source: Amolatar District Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Health where 56% of the 16 targets were achieved, among these are; number of outpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of inpatients that visited the Government health facilities, number and proportion of deliveries conducted in the Government health facilities and percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs.
- Community Based Services, where 60% of the five functional indicators targets were achieved, which included; number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of assisted aids supplied to disabled and elderly community.

Generally slow progress was realized in:

- Education, where, 67% of the functional indicators were not assessed most especially in number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries, number of SNE facilities operational and number of children accessing SNE facilities.
- Natural Resources, where 91% of the functional indicators assessed were not achieved and such were; 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 and number of community women and men trained in ENR monitoring
- Trade & Industry, where 43% of the target indicators were not assessed and 43% of the target indicators were not achieved for instance; number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law and number of businesses issued with trade licenses.
- Roads & Engineering, where 100% of the targets were not assessed particularly; Length in kilometres of District roads routinely maintained, Length in kilometres of District roads periodically maintained, Length in Kilometres of rural roads constructed and Length in Kilometres of rural

roads rehabilitated.

- v. Production and Marketing, where no indicator target was set for assessment.

Amolatar district for FY 2020/21 had a low output performance and the district is therefore advised to improve its output performance in all poorly performed sectors as well as addressing the issue of data gaps in the coming financial years.

2.1.6 Amudat District Local Government

a) Performance Overview

For FY 2020/21, Amudat District received UGX 11.08 Bn (86.7%) of the approved budget of UGX 12.78 of which UGX 8.766Bn (79.1%) of the release was spent.

With this budget performance, the district achieved only 33% of its total output targets, 0% were moderately satisfactory whereas 7% lagged behind and were not achieved and 60% were not assessed due to inadequate data.

b) Amudat District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	33%	0%	7%	60%	67	
Prod'n & Mtng	0%	0%	0%	100%	4	
Trade & Industry	0%	0%	0%	100%	9	
Health	0%	0%	0%	100%	13	
Education	56%	0%	6%	38%	16	
Roads & Engineering	0%	0%	0%	100%	4	
Water	64%	0%	21%	14%	14	
Natural Resources	80%	0%	20%	0%	5	
Community Based Services	0%	0%	0%	100%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.78	11.08	8.76	86.7%	68.6%	79.1%
Prod'n & Mktng	0.61	0.61	0.53	99.2%	87.1%	87.8%
Trade & Industry	0.05	0.04	0.02	85.2%	40.7%	47.8%
Health	2.55	1.80	1.70	70.6%	66.8%	94.6%
Education	4.08	4.00	3.19	98.1%	78.3%	79.8%
Roads & Engineering	0.65	0.65	0.56	99.7%	86.1%	86.3%
Water	0.88	0.72	0.69	81.9%	79.0%	96.5%
Natural Resources	0.21	0.21	0.20	99.5%	94.5%	95.0%
Community Based Services	1.33	0.63	0.62	47.9%	46.6%	97.4%

Source: Amudat District Annual Performance Report FY 2020/21

c) Summary of Performance in Key Selected Sectors

Good performance was noted in.

- i. Natural Resources, where 80% of their targets were achieved for instance area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of water shed management committees formulated and number of community women and men trained in ENR monitoring.
- ii. Water, where 64% of their targets were achieved for instance number of water points tested for quality, number of water points rehabilitated, number of public latrines in RGCs and public places, number of deep boreholes rehabilitated, number of piped water supply systems constructed (GFS borehole pumped, surface water) and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- iii. Education, where 56% of their targets were achieved for instance number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number Pupils sitting PLE, number of classrooms constructed in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid and number of students passing O level.

Areas not Assessed was recorded in:

- i. Production and Marketing, where with 99.2% of the budget released and 87.8% of release spent, 100% of the indicators were not assessed due to inadequate data such as number of tsetse traps deployed and maintained, number of livestock vaccinated, number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.
- ii. Trade Industry and Local Development, where 100% of the indicators were not assessed due to inadequate data in areas such as number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups supervised, number of cooperatives assisted in registration.
- iii. Health, with 70.6% of the budget released and 94.6% of release spent, 0% of the indicators were achieved, 0% were moderately satisfactory whereas 0% were not achieved and 100% of the indicators were not assessed due to inadequate data for example number of trained health workers in health centers, number of trained health related training sessions held, number of outpatients that visited the Government health facilities, percentage of approved posts filled with qualified health workers, percentage of Villages with functional (existing, trained and reporting quarterly) VHTs and number of children immunized with Pentavalent vaccine.
- iv. Roads and Engineering, where 100% of the indicator targets were not assessed due to insufficient data particularly in terms of number of bottle necks removed from CARs, length in Km of Urban unpaved roads routinely maintained, length in Km of Urban unpaved roads periodically maintained and length in Km. of rural roads constructed.
- v. Community Based Services, where 100% of the indicator targets were not assessed due to insufficient data particularly in terms of number number of FAL learners trained and number of children cases (Juveniles) handled and settled.

Amudat district needs to align its budget performance with output performance in the subsequent years as well as improving on data collection and data management under Production and Marketing.

Trade, Industry and Local Development and Community Based Services, Roads and Engineering for better service delivery.

Amuria District Local Government

(a) Performance Overview

For FY 2020/21, Amuria district received UGX 23.52Bn (92.9%) of the approved budget of UGX 25.31 of which UGX 21.47Bn (91.3%) of the release was spent.

With this budget performance, the district achieved only 40% of its total output targets, 7% were moderately satisfactory whereas 26% lagged behind and were not achieved and 26% were not assessed due to inadequate data.

b) Amuria District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	40%	7%	26%	26%	72	
Prod'n & Mtng	50%	0%	50%	0%	2	
Trade & Industry	50%	0%	0%	0%	0	
Health	53%	33%	13%	0%	15	
Education	25%	0%	6%	69%	16	
Roads & Engineering	50%	0%	17%	33%	6	
Water	22%	0%	56%	22%	18	
Natural Resources	80%	0%	20%	0%	10	
Community Based Services	20%	0%	40%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-release spent
District	25.31	23.52	21.47	92.9%	84.8%	91.3%
Prod'n & Mktng	1.81	1.66	1.65	91.9%	91.2%	99.2%
Trade & Industry	0.04	0.04	0.04	109.7%	109.5%	99.9%
Health	4.83	3.68	3.46	76.3%	71.7%	93.9%
Education	10.09	10.17	9.08	100.8%	90.0%	89.2%
Roads & Engineering	0.86	1.22	1.19	141.0%	137.6%	97.6%
Water	0.70	0.69	0.67	99.1%	96.4%	97.3%
Natural Resources	0.30	0.27	0.27	89.6%	89.6%	99.9%
Community Based Services	0.95	0.49	0.45	50.9%	47.4%	93.1%

Source: Amuria District Annual Performance Report FY 2020/21

c) Summary of Performance in Key Selected Sectors

Good performance was noted in.

- Natural resources, where 80% of the target indicators were achieved for example 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, number of Wetland Action Plans and regulations developed and number of monitoring and compliance surveys undertaken.

- ii. Health, where 50% of their targets were achieved for instance number of out patients that visited the NGO Basic health facilities, number of outpatients that visited the Govt. health facilities, number of inpatients that visited the Govt. health facilities, percentage of approved posts filled with qualified health workers and number of children immunized with Pentavalent vaccine
- iii. Roads and engineering where 50% of their targets were achieved for instance number of bottle necks removed from CARs, Length in Km of Urban unpaved roads routinely maintained and Length in Km of District roads routinely maintained.
- iv. Production and Marketing, with 50% of their target indicators were achieved such as number of livestock markets constructed.

Low performance was realized in:

- i. Water, where 56% of the output indicators were not achieved in areas such as number of Mandatory Public notices displayed with financial information (release and expenditure, number of sources tested for water quality, number of water pump mechanics, scheme attendants and caretakers trained and number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation.
- ii. Education, with 69% of the output indicators were not assessed due to inadequate data for example number of qualified primary teachers, number of students passing in grade one, number of students enrolled in USE, number of children accessing SNE facilities and number of students passing o'level.
- iii. Community Based Services, where 40% of the output indicator targets were both not assessed and achieved for example number of FAL Learners trained, number of assisted aids supplied to disabled and elderly community, number of women councils supported and number of children cases (Juveniles) handled and settled.

Amuria district needs to align its budget performance with output performance in the subsequent years as well as improving on data collection and data management under Trade, Industry and Local Development, Community Based Services for better service delivery and Education.

2.1.8 Amuru District Local Government

a) Performance Overview Amuru district received UGX 18.54Bn (49.7%) of the approved budget of UGX 37.31Bn for FY2020/21 of which UGX 11.80Bn (63.6%) was spent.

The district overall output level performance on indicator targets included 42% of them achieved, 20% moderately satisfactory, 10% not achieved and 28% not assessed due to insufficient data.

Annual Performance Scorecard for Amuru District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	42%	20%	10%	28%	90	

Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	28%	22%	17%	33%	18	
Health	60%	13%	0%	27%	15	
Education	37%	21%	16%	26%	19	
Roads & Engineering	0%	0%	0%	100%	5	
Water	65%	24%	6%	6%	17	
Natural Resources	30%	30%	10%	30%	10	
Community Based Services	60%	20%	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	37.31	18.54	11.80	49.7%	31.6%	63.6%
Prod'n & Mktng	8.39	0.75	0.43	9.0%	5.2%	57.5%
Trade & Industry	0.11	0.11	0.03	98.8%	31.7%	32.1%
Health	4.55	3.40	2.35	74.7%	51.7%	69.2%
Education	10.54	7.29	5.71	69.1%	54.2%	78.4%
Roads & Engineering	2.80	1.52	0.67	54.4%	23.9%	44.0%
Water	1.11	0.66	0.23	59.7%	20.6%	34.5%
Natural Resources	0.25	0.20	0.13	81.0%	53.1%	65.6%
Community Based Services	0.39	0.18	0.17	46.8%	42.2%	90.1%

Source: Amuru district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Community Based Services, where 60% of the target indicators were achieved for example number of youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Water, with 65% of the target indicators achieved such as, number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorised).
- Health, where 60% of the assessed indicators were achieved such as number of out-patients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number

of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.

Slow progress was realized in:

- i. Education, where 37% of the annual indicator targets were achieved and 21% moderately satisfactory for example number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number Students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of primary schools receiving furniture and number of students enrolled in USE.
- ii. Natural Resources, having only 30% of the assessed indicators achieved such as number of agro forestry demonstrations, number of water shed management committees formulated and number of monitoring and compliance surveys undertaken.
- iii. Trade and Industry, with only 28% of the target indicators achieved particularly in number of awareness radio shows participated in, 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.
- iv. Roads and Engineering, having 100% of the target indicators not assessed due to insufficient data
- v. Production and Marketing, with 100% of the target indicators not assessed due to insufficient data

Amuru District general performance was below average, it therefore needs to improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1.9 Apac District Local Government

(a) Performance Overview

Apac district local government received a sum of UGX 33.37billion which was 97.8% of the approved budget of UGX 34.12 billion for FY2020/21 and of which 70.4% was spent.

With this budget, the performance of the district was above average, with 50% of its output indicators targets achieved, 3% were moderately satisfactory, 7% were not achieved while 40% were not assessed because they did not have sufficient data.

Apac District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	50%	3%	7%	40%	60	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	3	
Health	85%	5%	10%	0%	20	
Education	25%	0%	0%	75%	8	
Roads & Engineering	50%	0%	50%	0%	4	

Water	62%	0%	0%	38%	13	
Natural Resources	0%	0%	0%	100%	7	
Community Based Services	20%	20%	0%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	34.12	33.37	23.50	97.8%	68.9%	70.4%
Prod'n & Mktng	6.72	6.66	0.77	99.1%	11.5%	11.6%
Trade & Industry	0.05	0.04	0.04	90.8%	90.3%	99.5%
Health	7.64	7.05	6.28	92.2%	82.1%	89.1%
Education	8.83	9.08	7.99	102.9%	90.5%	88.0%
Roads & Engineering	0.94	0.95	0.88	100.7%	93.8%	93.1%
Water	0.61	0.60	0.59	99.1%	97.6%	98.5%
Natural Resources	0.13	0.15	0.12	113.2%	93.8%	82.8%
Community Based Services	1.77	1.76	0.43	99.3%	24.3%	24.5%

Source: Apac District Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas.

Good performance was recorded in

- Health, where 75% of the indicator targets were achieved, such as; number of children immunised with Pentavalent Vaccine, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, percentage of approved posts filled with qualified health workers, number And proportion of deliveries conducted in the Government health facilities, number of in patients that visited the Government health facilities, number of out patients that visited the government health facilities, number of trained health related training sessions held and number of trained health workers in health centres.
- Water, where 75% of the indicator targets were achieved, such as; number of District Water Supply and Sanitation Coordination Meetings, number of sources tested for water quality, number of water points rehabilitated, number of water and Sanitation promotional events undertaken, number of Water User Committee members trained, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- Roads and Engineering, where 75% of the indicator targets were achieved, such as; number of bottlenecks cleared on community Access and length in kilo metres. of rural roads constructed.

No Assessment was recorded in:

- Trade, Industry and Local Development, where 100% of the targets were not assessed due to data for example number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council and number of awareness radio shows

participated in.

- ii. Natural Resources, where 100% of the targets were not assessed due to data that included, number of new land disputes settled within FY, number of monitoring and compliance surveys undertaken, number of community women and men trained in ENR monitoring, number of Water Shed Management Committees formulated, number of monitoring and compliance surveys/ inspections undertaken, number of community members trained (Men and Women) in forestry management and number of Agro forestry Demonstrations.
- iii. Education, where 100% of the targets were not assessed due to data such as number of teachers paid salaries, number of pupils enrolled in UPE, number of pupils sitting PLE and number of latrine stances constructed.
- iv. Community Based Services, where 100% of the targets were not assessed due to data for example number of FAL learners trained, number of Youth councils supported and number of women councils supported.

Apac District Local Government as a whole needs to improve on the underperformed sectors and should also address data gaps in the areas not assessed.

2.1.10 Arua District Local Government

a) Performance Overview

Arua district received UGX 68.43 Bn (69.3%) of the approved budget (UGX 98.69 billion) for FY 2020/21 and UGX 58.76Bn (85.9%) of the release was spent.

With this budget, the overall district performance at output level in FY 2020/21 had a score below average: achieving only 35% of its total output indicator targets, 11% moderately satisfactory, 28% not achieved and 26% not assessed due to inadequate data.

b) Arua District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	35%	11%	28%	26%	81	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry & local development	33%	13%	53%	0%	15	
Health	7%	7%	87%	0%	15	
Education	50%	13%	6%	31%	16	
Roads & Engineering	33%	0%	0%	67%	3	
Water	35%	18%	0%	47%	17	
Natural Resources	64%	9%	0%	27%	11	
Community Based Services	0%	0%	33%	67%	3	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	98.69	68.43	58.76	69.3%	59.5%	85.9%
Prod'n & Mktng	8.61	2.26	1.54	26.3%	17.9%	68.2%
Trade, Industry & local development	0.44	0.24	0.10	53.3%	22.0%	41.3%
Health	12.26	8.15	7.56	66.5%	61.7%	92.8%
Education	32.04	30.77	29.69	96.0%	92.7%	96.5%
Roads & Engineering	10.51	4.40	0.97	41.9%	9.2%	22.0%
Water	2.89	2.01	1.43	69.5%	49.6%	71.3%
Natural Resources	2.20	1.03	0.20	46.8%	8.9%	19.0%
Community Based Services	1.39	1.00	0.78	72.0%	56.3%	78.2%

Source: Arua District Annual Performance Report FY 2020/21

Summary of Performance in Key Selected Sectors

Good performance was noted in.

- i. Natural Resources, where 50% of the targets were achieved for example, number of 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, number of monitoring and compliance surveys/inspections undertaken, number of wetland action plans and regulations developed, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- ii. Education, where 50% of the targets were achieved for example, number of teachers paid salaries, number of classrooms constructed in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level, number Of tertiary education number Instructors paid salaries and number of students in tertiary education.

Slow progress was realized in:

- i. Health, with 66.5%of the budget released and 92.8%of the release spent, (87%) of the targets were not achieved such as number of outpatients that visited the NGO hospital facility, number and proportion of deliveries conducted in NGO hospitals facilities, number of inpatients that visited the NGO hospital facility, number of children immunised with Pentavalent Vaccine, number And proportion of deliveries conducted in the Government health facilities, number of in patients that visited the Government health facilities, number of out patients that visited the government health facilities and number of trained health workers in health centres.
- ii. Trade, Industry & local development, where 53%of the annual targets were not achieved and were number of children cases (Juveniles) handled and settled, number of businesses assisted in business registration process, number of businesses issued with trade licenses, number of businesses inspected for compliance to the law, number of awareness radio shows participated in and of trade sensitisation meetings organised at the District/Municipal Council.
- iii. Community based services, where 33%of the annual targets were not achieved and were number

of children cases (Juveniles) handled and settled.

No assessment was realized in:

- i. Production and Marketing, where 100% of the annual targets were not assessed due to inadequate data such as number of tsetse fly traps deployed and maintained.
- ii. Roads & Engineering, where 67% of the annual targets were not assessed due to inadequate data for example length in kilo metres of District roads routinely maintained and length in kilometres of rural roads rehabilitated.
- iii. Water, where 47% of the annual targets were not assessed due to inadequate data which included, number of water points tested for quality, percentage of rural water point sources functional (Shallow Wells), number of water and sanitation promotional events undertaken, number of water user committee formed, number of deep boreholes drilled (hand pump, motorised, number of deep boreholes rehabilitated, number of advocacy activities (drama shows, and radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.

Arua district needs to improve on the general performance on the annual targets and address the data gaps for the areas not assessed in the fourth coming financial years

Budaka District Local Government

d) Performance Overview

Budget performance for Budaka district included 103.9% (UGX 26.28 billion) released of the approved budget of (UGX 25.28 billion) for FY 2020/21 and spent 90.2% (UGX 23.71 billion) of the budget released.

The overall district performance at output level in FY 2020/21 was below average, with; 30 % of the output indicator targets achieved; performance on 9% of the indicators was moderately satisfactory, 26% was not achieved and 36% of the indicators were not assessed.

e) Annual Performance Scorecard for Budaka District Local Government

OUTPUT PERFORMANCE						
		Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	30%	9%	26%	36%	47	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	25%	13%	13%	50%	8	
Health	19%	6%	56%	19%	16	
Education	33%	0%	33%	33%	3	
Roads & Engineering	0%	0%	0%	100%	2	
Water	44%	0%	0%	56%	9	
Natural Resources	75%	0%	0%	25%	4	
Community Based Services	20%	40%	20%	20%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.28	26.28	23.71	103.9%	93.8%	90.2%
Prod'n & Mktng	0.80	0.91	0.85	114.0%	107.1%	93.9%
Trade & Industry	0.05	0.05	0.05	100.0%	91.7%	91.7%
Health	3.01	3.02	2.93	100.3%	97.1%	96.8%
Education	13.42	14.30	12.12	106.6%	90.3%	84.7%
Roads & Engineering	0.78	0.69	0.66	88.2%	84.3%	95.6%
Water	0.22	0.20	0.18	91.1%	79.0%	86.7%
Natural Resources	0.22	0.20	0.18	91.1%	79.0%	86.7%
Community Based Services	0.56	0.28	0.23	48.8%	40.5%	82.9%

Source: Budaka district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Natural Resources, where (75%) of the indicator targets were achieved which include, area (Ha) of trees established (planted and surviving), number of community members trained (men and women) in forestry management, number of new land disputes settled within FY, number of people (men and women) participating in tree planting days, number of agro forestry demonstrations and number of monitoring and compliance surveys undertaken.

Slow progress was realized in:

- i. Water, where only 44% of the indicator targets were achieved such as number of water and sanitation promotional events undertaken, number of water user committee members trained, number of deep boreholes drilled (hand pump motorised) and number of deep boreholes rehabilitated.
- ii. Health, where (56%) of the indicator targets were not achieved particularly in number of outpatients that visited the NGO Basic health facilities, 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, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number of in-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities, number of children immunised with pentavalent vaccine and number of villages which have been declared open defecation free (ODF).
- iii. Community Based Services, where only 20% of the indicator targets were achieved particularly in number of FAL learners trained number of children cases (juveniles) handled and settle and number of assisted aids supplied to disabled and elderly community.
- iv. Education, with only 33% of the target indicators achieved for particularly in number of latrine stances constructed.

- v. Trade & Industry; where only 25% of the target indicators were achieved for example; number of cooperative groups supervised and number of cooperative groups mobilised for registration.
- vi. Roads & Engineering; where 100% of the targets were not assessed due to data gaps.

Budaka District ought to improve its output performance and provide adequate data for assessment in the subsequent reporting financial years.

2.1.11 Bududa District Local Government

a) Performance Overview

Bududa district received UGX 27.97Bn (102.2%) of the approved budget of UGX 27.36Bn for FY2020/21 of which UGX 26.11Bn (93.4%) was spent.

The district overall output level performance on indicator targets included 68% of them achieved, 7% moderately satisfactory, 4% not achieved and 21% not assessed due to insufficient data.

b) Bududa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
		Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	68%	7%	4%	21%	75	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	69%	0%	0%	31%	16	
Health	74%	11%	11%	5%	19	
Education	50%	14%	7%	29%	14	
Roads & Engineering	100%	0%	0%	0%	2	
Water	92%	8%	0%	0%	12	
Natural Resources	83%	0%	0%	17%	6	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.36	27.97	26.11	102.2%	95.4%	93.4%
Prod'n & Mktng	1.67	1.83	1.83	109.9%	109.9%	100.0%
Trade & Industry	0.08	0.07	0.07	93.8%	93.4%	99.6%
Health	6.84	6.47	5.93	94.7%	86.7%	91.6%
Education	11.64	12.06	10.86	103.6%	93.3%	90.1%
Roads & Engineering	0.73	1.16	1.12	159.8%	154.5%	96.7%
Water	0.77	0.77	0.76	99.9%	99.3%	99.3%
Natural Resources	0.16	0.15	0.15	96.7%	96.6%	99.9%
Community Based Services	0.34	0.27	0.26	79.6%	77.8%	97.7%

Source: Bududa District Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, sector achieved 92% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Production and Marketing, with 100% of the target indicators achieved particularly in number of slaughter slabs constructed.
- iii. Roads and Engineering, having 100% of the assessed indicators achieved such as length in kilo meters of urban unpaved roads routinely maintained, length in kilo meters of urban unpaved roads periodically maintained.
- iv. Education, where 50% of the annual indicator targets were achieved and 14% moderately satisfactory for example number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number Students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of primary schools receiving furniture and number of students enrolled in USE.
- v. Health, where 74% of the assessed indicators were achieved such as number of out-patients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.
- vi. Natural Resources, having 83% of the assessed indicators achieved such as number of agro forestry demonstrations, 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 and number of new land disputes settled within financial year.
- vii. Trade and Industry, with 69% of the target indicators achieved particularly in number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of market information reports disseminated, number and name of hospitality facilities (e.g. lodges, hotels and restaurants) and number of value addition facilities.

Slow progress was realized in:

- i. Community Based Services, where 100% of the target indicators were not assessed due to

insufficient data

Bududa District general performance was above average. However, they should improve on data collection and data management for better performance on annual targets in the coming financial years especially in areas of community based services.

2.1.12 Bugiri District Local Government

a) Performance Overview

Bugiri district received 91.2% (UGX 35.11 billion) of the approved budget (UGX 38.52 billion) for FY 2020/21 and spent 97.8% (UGX 34.34 billion) of the budget released.

The overall district performance in FY 2020/21 was above average; with 55% of the output indicator targets achieved; performance on 2% of the indicators moderately satisfactory, while 10% of the indicators were not achieved and 15% of the functional indicators were not assessed due to insufficient data.

b) Bugiri District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	55%	2%	10%	15%	92	
Prod'n & Mtng	50%	0%	0%	50%	2	
Trade, Industry & local development	57%	0%	21%	21%	14	
Health	50%	6%	31%	13%	16	
Education	57%	7%	17%	20%	30	
Roads & Engineering	33%	0%	0%	67%	6	
Water	100%	0%	0%	0%	13	
Natural Resources	91%	0%	9%	0%	11	
Community Based Services	0%	0%	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	38.52	35.11	34.34	91.2%	89.1%	97.8%
Prod'n & Mktng	1.86	1.52	1.52	81.7%	81.6%	100.0%
Trade, Industry & local development	1.69	0.43	0.43	25.3%	25.3%	100.0%
Health	7.48	6.41	6.40	85.8%	85.6%	99.8%
Education	17.91	17.59	16.90	98.3%	94.4%	96.0%
Roads & Engineering	3.15	2.66	2.66	84.6%	84.6%	100.0%
Water	0.36	0.36	0.36	100.9%	100.9%	100.0%
Natural Resources	0.36	0.36	0.36	100.9%	100.9%	100.0%
Community Based Services	0.41	0.40	0.40	97.3%	97.3%	100.0%

Source: Bugiri Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 100% of the output indicator targets were achieved such as number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated, number of sources tested for water quality, number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of water points tested for quality and number of supervision visits during and after construction.
- ii. Natural Resources, where 91% of the output indicator targets were achieved for example 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 and number of monitoring and compliance surveys undertaken.
- iii. Education, where 57% of the targets were achieved like: number of teachers paid salaries, number of pupils enrolled in UPE, number of primary schools receiving furniture, number of teaching and non-teaching staff paid and number of students sitting O'level.
- iv. Trade, Industry and local development, where 57% of the indicator targets were achieved such as number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilised for registration and number of cooperatives assisted in registration.
- v. Education, the sector averagely performed with 50% of the indicator targets achieved for example number of teachers paid salaries, number of qualified primary teachers, number of students passing in grade one, number pupils sitting PLE and number of primary schools receiving furniture.
- vi. Production and marketing, where 50% of the indicator targets were achieved for example number of tsetse traps deployed and maintained.

Low performance was recorded in;

- i. Roads & Engineering, where 67% of the indicators were not assessed that is; number of bottlenecks cleared on community Access, Length in Kilometres of District roads routinely maintained, Length in Kilometres of District roads periodically maintained and number of bridges maintained.

Bugiri district should consider providing adequate data for sectors not assessed in the subsequent financial years.

2.1.13 Bugweri District Local Government

(a) Performance Overview

Bugweri district received 73.8% (UGX 17.18 billion) of the approved budget UGX 23.29 billion for the FY 2020/21 of which UGX 16.94 billion (98.6% of release) was spent.

The overall district outcome level performance was below average, with 48% of the 50 output indicator targets achieved; performance on 4% of the indicators was moderately satisfactory, while 8% of the indicators was not achieved and 40% were not assessed due to inadequate data submitted.

b) Annual Performance Scorecard for Bugweri District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	48%	4%	8%	40%	50	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	60%	20%	20%	0%	10	
Health	33%	0%	11%	56%	9	
Education	58%	0%	8%	33%	12	
Roads & Engineering	0%	0%	0%	0%	0	
Water	40%	0%	0%	60%	10	
Natural Resources	75%	0%	0%	25%	4	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.29	17.18	16.94	73.8%	72.7%	98.6%
Prod'n & Mktng	6.31	0.44	0.44	6.9%	6.9%	100.0%
Trade & Industry	0.05	0.05	0.03	102.0%	54.3%	53.3%
Health	2.40	2.09	2.09	87.1%	87.1%	100.0%
Education	10.28	10.26	10.26	99.9%	99.9%	100.0%
Roads & Engineering	0.59	0.51	0.48	86.3%	81.6%	94.5%
Water	0.67	0.67	0.63	100.0%	94.1%	94.1%
Natural Resources	0.17	0.17	0.17	100.3%	100.3%	100.0%
Community Based Services	0.63	0.52	0.47	83.2%	75.3%	90.6%

Source: Bugweri district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Production and Marketing, where all of the functional indicators were achieved. These included number of tsetse traps deployed and maintained

- ii. Natural Resources, where 75% of the four assessed functional indicators were achieved and 25% were not assessed. The functional indicator that was not assessed was number of new land disputes settled within FY.
- iii. Trade and Industry, where 60% of the ten assessed functional indicators were achieved, 20% were moderately satisfactory and 20% was not achieved. Among the ones that were not achieved include; number of trade sensitisation meetings organised at the District/Municipal Council and number of businesses assisted in business registration process.
- iv. Education where 58% of the twelve assessed functional indicators were achieved, 8% was not achieved and 33% were not assessed. Among the ones that were not achieved include; number of students passing in grade one

Slow progress was realized in:

- i. Water, where 40% of the ten functional indicators were achieved and 60% were not achieved. Among the ones that were achieved are number of District Water Supply and Sanitation Coordination Meetings, number of deep boreholes drilled (hand pump, motorised) and number of piped water supply systems constructed (GFS, borehole pumped, surface water)
- ii. Health, where 33% of the nine assessed functional indicators were achieved 11% was not achieved and 56% were not assessed. Among the ones that were achieved are; number of trained health related training sessions held, % of approved posts filled with qualified health workers and % age of Villages with functional (existing, trained, and reporting quarterly) VHTs
- iii. Community Based Services, where 100% of the functional indicators were not assessed
- iv. Roads & Engineering, which did not have any indicators

Bugweri district needs to improve performance in sectors of: Water, Health, Roads and Engineering and community based services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.14 Buhweju District Local Government

a) Performance Overview

With regard to Budget performance, Buhweju district received 15.88.5% (UGX 101.5 billion) of the approved budget (UGX 15.65 billion) for FY 2020/21 and 85.9% (UGX13.64 billion) was spent.

The overall output level performance in FY 2020/21, was above average with 52% of the output indicator targets were achieved, whereas 3% was moderately satisfactory, 14% not achieved and 31% had no assessment due to data mismatches.

b) Buhweju District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	52%	3%	14%	31%	64	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	53%	13%	20%	13%	15	
Health	100%	0%	0%	0%	12	

Education	57%	0%	7%	36%	14	
Roads & Engineering	0%	0%	33%	67%	3	
Water	25%	0%	33%	42%	12	
Natural Resources	0%	0%	0%	100%	3	
Community Based Services	25%	0%	0%	75%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.65	15.88	13.64	101.5%	87.2%	85.9%
Prod'n & Mktng	0.49	0.90	0.78	185.7%	161.3%	86.9%
Trade & Industry	0.04	0.04	0.04	100.0%	99.8%	99.8%
Health	3.34	2.78	2.30	83.2%	68.9%	82.8%
Education	7.47	7.83	6.50	104.9%	87.0%	83.0%
Roads & Engineering	0.63	0.47	0.47	74.7%	74.1%	99.1%
Water	0.54	0.55	0.54	100.1%	99.8%	99.7%
Natural Resources	0.09	0.11	0.10	114.4%	109.2%	95.4%
Community Based Services	0.12	0.13	0.12	108.5%	93.8%	86.5%

Source: Buhweju district Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Production and Marketing, where (100%) of the indicator targets were achieved such as number of plant clinics/mini laboratories constructed.
- Health where (100%) of the indicator targets were achieved such as number of out patients that visited the NGO Basic health facilities, number of in patients that visited the NGO basic health facilities, number and proportion of deliveries conducted in the NGO basic health facilities, number of children immunised with Pentavalent Vaccine, % of villages with functional (existing, trained, and reporting quarterly) VHTs, % of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Government health facilities, number of trained health workers in health centres and number of trained health related training sessions held.
- Education where (57%) of the indicator targets were achieved such as number of number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of Pupils sitting PLE, number of students enrolled in USE and number of students sitting O'level.
- Trade and Industry where (53%) of the indicator targets were achieved such as number of number of market information reports disseminated, number of producer groups identified for collective value addition support, number of opportunities identified for industrial development, number and name of new tourism sites identified, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of cooperative groups mobilised for registration, number of cooperative groups supervised.

Slow progress was realized in:

- i. Water, where (33%) of the indicator targets were not achieved such as number of supervision visits during and after construction, number of district water supply and sanitation coordination meetings, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of water and sanitation promotional events undertaken.
- ii. Roads and Engineering (33%) of the indicators were achieved such as length in km of District roads periodically maintained.

No assessment was realized in:

- i. Natural Resources, where with 114.4% of the budget released and 95.4% of the release spent, this sector achieved (0%) of its targets and All 100% of its targets were not assessed due to insufficient data.
- ii. Community Based Services, where with 108.5% of the budget released and 86.5% of the release spent, this sector achieved only, (25%) of its targets and 75% of its targets were not assessed due to insufficient data.

Buhweju District needs to draw attention on its performance in areas of, Water, Community Based Services and roads and Engineering in the subsequent financial years.

2.1.15 Buikwe District Local Government

a) Performance Overview

Buikwe district received UGX 37.94 billion (86.0%) of the approved budget of UGX 44.11 billion for FY2020/21 and of which UGX 35.82 billion (94.4%) was spent.

With this budget performance, the district performed above average where 61% of the output indicators targets were achieved, 13% was moderately satisfactory, 16% were not achieved and 10% were not assessed due to insufficient data.

b) Buikwe District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	61%	13%	16%	10%	80	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	64%	9%	9%	18%	11	
Health	67%	19%	10%	5%	21	
Education	56%	11%	17%	17%	18	
Roads & Engineering	67%	0%	33%	0%	3	
Water	67%	8%	17%	8%	12	
Natural Resources	55%	18%	27%	0%	11	
Community Based Services	50%	0%	25%	25%	4	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	44.11	37.94	35.82	86.0%	81.2%	94.4%
Prod'n & Mktng	1.16	1.11	1.11	95.9%	95.8%	99.9%
Trade & Industry	0.04	0.04	0.04	99.2%	89.2%	89.9%
Health	7.31	5.21	4.96	71.3%	67.9%	95.1%
Education	26.66	23.07	21.86	86.5%	82.0%	94.8%
Roads & Engineering	1.34	1.66	1.63	123.8%	121.6%	98.3%
Water	0.64	0.64	0.64	99.5%	99.4%	100.0%
Natural Resources	0.35	0.28	0.27	79.9%	77.9%	97.5%
Community Based Services	0.56	0.31	0.26	54.8%	46.4%	84.6%

Source: Buikwe Annual Performance Report FY 2020/21

C) Summary of Performance in Key functional areas.

Good performance was recorded in:

- Water, where 67% of the indicator were achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of sources tested for water quality, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Health achieved 67% of the indicators notably in number of outpatients and inpatients that visited the NGO Basic health facilities, 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, number of trained health workers in health centres, number And proportion of deliveries conducted in the Government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- Roads and Engineering, achieved 67% of the indicators such as number of bottle necks removed from CARs, length in kilometres of urban unpaved roads routinely maintained and length in kilometres of District roads routinely maintained.
- Trade Industry and Local Development, where all (64%) of the target indicators were achieved, like; number of businesses issued with trade licenses, number of enterprises linked to UNBS for product quality and standards, number of Cooperative Groups Supervised and number of businesses assisted in business registration process.

Slow performance was recorded in:

- Production and marketing, with the budget release of 95.9%, all the indicator were not assessed due lack of data.

Buikwe district registered a balanced output performance and was above average however there is need to improve performance in sector of Production and marketing by submitting indicators for assessment in the coming financial year.

2.1.16 Bukedea District Local Government

a) Performance Overview

Bukedea district received UGX 31.23billion which was 94.1% of the approved budget (UGX 33.18Billion) for FY 2020/21 and spent UGX 29.52Billion (94.5%) of the budget released.

The overall district performance in FY 2020/21 was just above average, with 68% of the output indicators achieved; performance on 12% of the indicators was moderately satisfactory, while 16% of the indicator targets were not achieved and 5% not assessed due to inadequate data.

b) Bukedea District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	68%	12%	16%	5%	73	
Prod'n & Mtng	50%	0%	50%	0%	2	
Trade & Industry	84%	5%	5%	5%	19	
Health	85%	15%	0%	0%	13	
Education	47%	33%	33%	0%	15	
Roads & Engineering	50%	0%	50%	0%	2	
Water	83%	8%	0%	8%	12	
Natural Resources	20%	0%	60%	20%	5	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	33.18	31.23	29.52	94.1%	89.0%	94.5%
Prod'n & Mktng	1.47	1.34	1.31	90.8%	88.8%	97.8%
Trade & Industry	0.04	0.04	0.03	98.1%	90.8%	92.5%
Health	4.60	4.47	3.68	97.2%	80.1%	82.4%
Education	16.39	16.22	15.73	99.0%	96.0%	97.0%
Roads & Engineering	1.56	1.33	1.33	85.2%	85.1%	99.9%
Water	0.81	0.81	0.81	100.0%	99.4%	99.4%
Natural Resources	0.11	0.11	0.10	99.6%	98.5%	98.9%
Community Based Services	0.38	0.11	0.10	27.5%	27.4%	99.7%

Source: Bukedea district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Health, where 85% of the output indicator targets were achieved, among the achieved were; number of outpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres and number and proportion of deliveries conducted in the Government health facilities.

- ii. Trade Industry and Local Development, where 84% of the output indicator targets were achieved for example number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses assisted in business registration process, a report on the nature of value addition support existing and needed and number and name of hospitality facilities (e.g. Lodges, hotels and restaurants).
- iii. Water, where 83% of the targets in the assessed indicators were achieved particularly; number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water user committees formed and number of Water User Committee members trained.
- iv. Community based services, sector registered 60% of its output indicators achieved, like; number of FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of Youth councils supported.
- v. Production and Marketing, where 50% of the output indicator targets were achieved such as number of slaughter slabs constructed.
- vi. Roads and Engineering, where half (50%) of its functional indicators were achieved, such as; Length in Kilometres of rural roads constructed.

Slow progress was realized in:

- i. Education, where only 47% of the output indicator targets were achieved, whereas 33% were not achieved. Among the achieved were; number of pupils enrolled in UPE, number of student dropouts, number students passing in grade one, number of tertiary education Instructors paid salaries and number of students in tertiary education.
- ii. Natural resources, where 60% of the indicator targets were not achieved and 20% of targets were not assessed. Outputs not achieved include; Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days and number of Water Shed Management committees formulated.

Bukedea district registered a balanced output performance in some sectors however it ought to improve on its performance in subsequent financial years especially in sectors of Natural Resources and Education that registered under performance as well as submitting adequate data.

Bukomansimbi District Local Government

d) Performance Overview

Bukomansimbi district received UGX 19.93Bn (102.9%) of the approved budget of UGX 19.37Bn for FY2020/21 of which UGX 19.04Bn (95.6%) was spent.

The district overall output level performance on indicator targets included 56% of them achieved, 7% moderately satisfactory, 8% not achieved and 28% not assessed due to insufficient data.

e) Bukomansimbi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	56%	7%	8%	28%	71	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	79%	0%	0%	21%	19	
Health	11%	11%	44%	33%	9	
Education	44%	19%	13%	25%	16	
Roads & Engineering	100%	0%	0%	0%	1	
Water	73%	7%	0%	20%	15	
Natural Resources	17%	0%	0%	83%	6	
Community Based Services	75%	0%	0%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	19.37	19.93	19.04	102.9%	98.3%	95.6%
Prod'n & Mktng	0.75	0.78	0.78	103.4%	103.4%	100.0%
Trade & Industry	0.39	0.17	0.17	44.8%	44.8%	100.0%
Health	3.26	2.97	2.88	91.1%	88.4%	97.0%
Education	10.06	11.33	10.54	112.7%	104.8%	93.0%
Roads & Engineering	0.83	0.62	0.62	75.1%	75.1%	100.0%
Water	0.56	0.55	0.55	97.6%	97.5%	100.0%
Natural Resources	0.15	0.15	0.15	97.2%	97.1%	100.0%
Community Based Services	0.08	0.08	0.08	99.7%	99.6%	99.9%

Source: Bukomansimbi District Annual Performance Report FY 2020/21

f) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, sector achieved 73% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Production and Marketing, with 100% of the target indicators achieved particularly in number of tsetse traps deployed and maintained.
- Trade and Industry, where 79% of the indicator targets were achieved particularly in terms of number of trade sensitisation meetings organised at the district/municipal Council, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilised for registration.
- Roads and Engineering, having 100% of the assessed indicators achieved such as length in kilo meters of urban unpaved roads routinely maintained, length in kilo meters of urban unpaved roads periodically maintained.
- Community Based Services, with 75% of the assessed indicators achieved particularly in number of youth councils supported, number of children cases (Juveniles) handled, number FAL learners trained and settled and number of youth councils supported.

Slow progress was realized in:

- i. Education, where only 44% of the annual indicator targets were achieved and 19% moderately satisfactory for example number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number Students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of primary schools receiving furniture and number of students enrolled in USE.
- ii. Health, where 44% of the assessed indicators were not achieved such as number of out-patients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.
- iii. Natural Resources, having 97.2% budget release and 100.0% of the release spent, only 17% of the assessed indicators were achieved particularly in number of new land disputes settled within financial year.

Bukomansimbi District ought to improve its performance in areas of Education, Health, Roads & Engineering, and Natural resources for better service delivery in the subsequent reporting financial years

2.1.17 Bukwo District Local Government

a) Performance Overview

For FY2020/21 Bukwo district received 80.3% (UGX 24.26 billion) of the approved budget (UGX 30.20 billion) and spent 89.1% (UGX 21.61 billion) of the budget released.

From the budget performance of FY 2020/21, Bukwo achieved 43% of its total output targets, 13% were moderately satisfactory, whereas 29% lagged behind and were not achieved and 14% of the output targets were not assessed due to inadequate data

b) Bukwo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	13%	29%	14%	69	
Prod'n & Mtng	33%	0%	67%	0%	3	
Trade& Industry	10%	20%	50%	20%	10	
Health	38%	24%	33%	5%	21	
Education	45%	0%	27%	27%	11	
Roads & Engineering	67%	0%	33%	0%	6	
Water	82%	9%	9%	0%	11	
Natural Resources	0%	0%	0%	100%	4	
Community Based Services	67%	33%	0%	0%	3	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	30.20	24.26	21.61	80.3%	71.6%	89.1%
Prod'n & Mktng	6.82	1.21	1.14	17.7%	16.8%	95.0%
Trade& Industry	0.03	0.03	0.03	95.0%	95.0%	100.0%
Health	5.66	6.16	4.52	108.7%	79.8%	73.4%
Education	10.72	10.73	9.86	100.1%	91.9%	91.8%
Roads & Engineering	0.53	0.56	0.56	105.6%	105.6%	100.0%
Water	0.96	0.95	0.95	99.9%	99.9%	99.9%
Natural Resources	0.13	0.13	0.11	97.7%	87.7%	89.8%
Community Based Services	1.21	0.45	0.45	36.8%	36.8%	100.0%

Source: Bukwo district annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, sector achieved 82% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Roads and Engineering, having 67% of the assessed indicators achieved such as length in kilo meters of urban unpaved roads routinely maintained, length in kilo meters of urban unpaved roads periodically maintained.
- iii. Community Based Services, where 67% of the target indicators were achieved and 33% moderately satisfactory such as, number of children cases (Juveniles) handled and settled number of women councils supported and number FAL Learners trained.

Slow progress was realized in:

- i. Production and Marketing, with 67% of the target indicators not achieved particularly in number of livestock vaccinated and of livestock by type undertaken in the slaughter slabs.
- ii. Health, where despite a 108.7% budget release and 73.4% of the budget release spent, only 38% of the assessed indicators were achieved such as number of out-patients that visited the NGO basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.
- iii. Education, with only 45% of the functional indicators achieved notably in number of teachers paid salaries, number of pupils enrolled in UPE, number students passing in grade one, number of children accessing SNE facilities as well as number of SNE facilities operational.

- iv. Trade and Industry, where despite a 95.0% budget release and 100.0% of the release spent, 50% of the target indicators were not achieved particularly in number of awareness radio shows participated in, number of businesses assisted in business registration process, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of cooperatives assisted in registration.
- v. Natural Resources, where 100% of the target indicators were not assessed due to insufficient data.

Bukwo district general performance was below average, it therefore needs to improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1.18. Bulambuli District Local Government

a) Performance Overview

Bulambuli district received 104.2% (UGX 26.78 billion) of the approved budget (UGX 25.71 billion) for FY 2020/21 and spent 86.1% (UGX23.05 billion) of the budget released.

The overall district performance in FY 2020/21 achieved 36% of the output indicators; 9% of the indicator targets were moderately satisfactory and 3% were not achieved; performance on 52% of indicators was not assessed due to insufficient data.

b) Annual Performance Scorecard for Bulambuli District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	36%	9%	3%	52%	33	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	0%	0	
Health	13%	25%	13%	50%	8	
Education	0%	0%	0%	0%	0	
Roads & Engineering	100%	0%	0%	0%	5	
Water	15%	8%	0%	77%	13	
Natural Resources	75%	0%	0%	25%	4	
Community Based Services	33%	0%	0%	67%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.71	26.78	23.05	104.2%	89.7%	86.1%
Prod'n & Mktn	1.11	1.17	1.17	105.2%	105.2%	100.0%
Trade & Industry	0.04	0.04	0.04	96.1%	95.9%	99.8%
Health	4.81	5.41	4.41	112.5%	91.7%	81.5%
Education	9.29	9.96	8.85	107.2%	95.3%	88.9%
Roads & Engineering	0.70	1.18	1.17	169.1%	168.0%	99.4%
Water	0.70	0.70	0.70	99.3%	99.1%	99.8%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	0.68	0.32	0.32	47.6%	47.6%	100.0%

Source: Bulambuli district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Roads & Engineering, where 100% of the indicator targets were achieved such as number of bottle necks removed from CARs, Length in Kilometers of Urban unpaved roads routinely maintained, Length in Kilometers of Urban unpaved roads periodically maintained
- Natural Resources, where 75% of its indicator targets were achieved such as, number of deep boreholes drilled (hand pump motorised), Area (Ha) of Wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.

Poor performance was recorded in

- Community Based Services**, where only 33% of the indicator targets was achieved and 67% of the indicator targets were not assessed due to insufficient data, for instance, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.
- Water**, where 77% of its indicator targets were not assessed due to insufficient data for example number of supervision visits during and after construction, number of water points tested for

quality, number of Water User Committee members trained, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices)

- iii. **Health**, where only 13% of its indicator targets were achieved and 50% of targets were not assessed due to insufficient data for example number of outpatients/ inpatients that visited the Govt. health facilities, number of maternity wards constructed, number of maternity wards rehabilitated.
- iv. **The sectors of Production and marketing**, Trade, Industry and Local Development and Education sectors had no annual indicator targets assessed due to insufficient data.

Bulambuli District needs to draw attention to improving its performance in areas of Production and Marketing, Education and Trade, Industry and Local Development by aligning the budget performance to the output performance in the subsequent reporting financial years.

2.1.19 Buliisa District Local Government

a) Performance Overview

Buliisa district received UGX 15.74Bn (96.9%) of the approved budget of UGX 16.25Bn for FY2020/21 of which UGX 13.90Bn (88.3%) was spent.

The district overall output level performance on indicator targets included 19% of them achieved, 5% moderately satisfactory, 3% not achieved and 73% not assessed due to insufficient data.

b) Annual Performance Scorecard for Buliisa District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	19%	5%	3%	73%	63	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	8%	0%	8%	85%	13	
Health	40%	20%	0%	40%	15	
Education	45%	0%	0%	55%	11	
Roads & Engineering	0%	0%	50%	50%	2	
Water	0%	0%	0%	100%	8	
Natural Resources	0%	0%	0%	100%	8	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	16.25	15.74	13.90	96.9%	85.5%	88.3%
Prod'n & Mktng	1.25	1.24	1.20	99.4%	96.3%	96.8%
Trade & Industry	0.02	0.02	0.02	78.7%	78.7%	99.9%
Health	4.52	4.79	4.21	105.9%	93.1%	87.9%
Education	5.77	5.92	4.95	102.6%	85.8%	83.7%
Roads & Engineering	0.67	0.61	0.60	89.8%	89.3%	99.5%
Water	0.34	0.34	0.34	98.0%	98.0%	100.0%
Natural Resources	0.34	0.34	0.34	98.0%	98.0%	100.0%
Community Based Services	1.23	0.37	0.32	30.4%	25.9%	85.3%

Source: Buliisa District Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Low performance was recorded in:

- i. Trade and Industry, where despite a 78.7% budget release and 99.9% of the release spent, only 8% of the indicator targets were achieved particularly in number of cooperative groups mobilised for registration.
- ii. Roads and Engineering, having 50% of the assessed indicators not achieved such as length in kilometres of urban unpaved roads routinely maintained, length in kilometres of urban unpaved roads periodically maintained.
- iii. Education, where only 45% of the annual indicator targets were achieved particularly in number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number pupils sitting PLE and number of ICT laboratories completed.
- iv. Health, where despite a 105.9% budget release and 87.9% of the release spent, only 40% of the assessed indicators were achieved such as number of trained health workers in health centres, number of trained health related training sessions held, number of out-patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of staff houses constructed.
- v. Natural Resources, where 100% of the target indicators were not assessed due to insufficient data.
- vi. Production and Marketing, with 100% of the target indicators achieved particularly in number of tsetse traps deployed and maintained.
- vii. Community Based Services, where 100% of the target indicators were not assessed due to insufficient data
- viii. Water, where 100% of the target indicators were not assessed due to insufficient data

Bullisa district ought to improve its general output performance in all sectors as well as enhancing data collection and data management for better performance on annual targets in areas not assessed in the coming financial years.

2.1.20 Bundibugyo District Local Government

a) Performance Overview

Bundibugyo district received UGX 34.39Bn (93.6%) of the approved budget of UGX36.75 Bn for FY2020/21 and of which UGX 32.43 (94.3%) of release was spent.

With this budget performance, the district achieved targets on only 54% of its output indicators, whereas performance on 6% was moderately satisfactory, 21% were not achieved while 19% were not assessed due to inadequate data.

(b) Bundibugyo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	54%	6%	21%	19%	85	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, industry and Local Development	25%	17%	33%	25%	12	
Health	58%	5%	16%	21%	19	
Education	53%	11%	21%	16%	19	
Roads & Engineering	86%	0%	0%	14%	7	
Water	77%	0%	15%	8%	13	
Natural Resources	50%	0%	50%	0%	10	
Community Based Services	25%	0%	0%	75%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	36.75	34.39	32.43	93.6%	88.3%	94.3%
Prod'n & Mktng	1.59	1.39	1.38	87.0%	86.7%	99.6%
Trade, industry and Local Development	0.11	0.08	0.07	71.4%	67.3%	94.2%
Health	9.37	8.74	7.60	93.3%	81.1%	86.9%
Education	15.37	15.45	14.79	100.5%	96.2%	95.7%
Roads & Engineering	1.48	1.47	1.46	99.3%	98.9%	99.6%
Water	0.19	0.12	0.12	64.0%	63.8%	99.6%
Natural Resources	0.19	0.12	0.12	64.0%	63.8%	99.6%
Community Based Services	1.19	0.41	0.40	34.7%	33.6%	96.8%

Source: Bundibugyo district Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas.

Good performance was recorded in:

- Roads and Engineering, achieved 86% of the indicator targets including number of Length in Km of Urban unpaved roads routinely maintained, length in Kilometres of Urban unpaved roads periodically maintained, number of bottlenecks cleared on community Access Roads, length in Kilometres of District roads routinely maintained, length in Kilometres of District roads periodically maintained and number of bridges maintained.
- Water, where 77% of the indicators were achieved that included number of supervision visits during and after construction, number of District Water Supply and Sanitation Coordination Meetings, number of sources tested for water quality, number of water user committees formed, number of Water User Committee members trained and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- Health, achieved 58% of the indicator targets including number of trained health workers in health

centres, number of trained health related training sessions held, number of out patients that visited the government health facilities, number of in patients that visited the government health facilities, number and proportion of deliveries conducted in 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.

- iv. Education, achieved 53% of the indicator targets including number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education instructors paid salaries, number of students in tertiary education, number of teachers paid salaries, number of Qualified primary teachers, number of pupils enrolled in UPE and number of Pupils sitting PLE.

Low performance was recorded in:

- i. Natural Resources, sector achieved 50% of the indicator targets particularly in terms of: number of Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated, Area (Ha) of Wetlands demarcated and restored and number of community women and men trained in ENR monitoring.
- ii. Trade Industry and Local Development, were 33% of the indicator targets were not achieved particularly in terms number of awareness radio shows participated in, number of businesses assisted in business registration process, number of opportunities identified for industrial development and of producers or producer groups linked to market internationally through UEPB.

Areas not Assessed was recorded in:

- i. Production and Marketing, where 100% of the indicator targets were not assessed due to insufficient data particularly in terms of number of tsetse traps deployed and maintained.
- ii. Community Based Services, where 75% of the indicator targets were not assessed due to insufficient data particularly in terms of number of FAL Learners trained, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.

Bundibugyo district ought to improve its performance in all sectors in the following financial years most especially in, Production and Marketing, Trade Industry and Local Development and Community Based Services as well as improving data collection and management in areas not assessed.

Bunyangabu District Local Government

b) Performance Overview

In terms of budget performance, Bunyangabu district received 66.9% (UGX 20.38 billion) of the approved budget (UGX 30.45 billion) for FY 2020/21 and spent 46.8% (UGX 14.26 billion) of the budget released.

The overall district output performance in FY 2020/21 was below still below average, with only 34% of the 76 output indicator targets achieved; performances on 17% of the indicators was moderately satisfactory, while 17% of the indicators were not achieved. However, 32% of the performance indicators could not be assessed due to insufficient data that was submitted.

c) Bunyangabu District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	34%	17%	17%	32%	76	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry and Local Development	42%	25%	25%	8%	12	
Health	43%	24%	24%	10%	21	
Education	27%	20%	20%	33%	15	
Roads & Engineering	0%	0%	0%	0%	0	
Water	29%	7%	0%	64%	14	
Natural Resources	38%	0%	0%	63%	8	
Community Based Services	20%	20%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-release spent
District	30.45	20.38	14.26	66.9%	46.8%	70.0%
Prod'n & Mktng	9.66	0.48	0.35	5.0%	3.6%	72.8%
Trade, Industry and Local Development	0.05	0.05	0.04	97.7%	89.3%	91.4%
Health	4.98	4.01	2.35	80.6%	47.1%	58.5%
Education	10.21	10.21	7.07	100.0%	69.2%	69.2%
Roads & Engineering	1.00	0.95	0.79	94.6%	78.6%	83.1%
Water	0.58	0.56	0.54	97.5%	92.6%	95.0%
Natural Resources	0.13	0.10	0.09	76.1%	69.5%	91.2%
Community Based Services	0.29	0.18	0.15	62.7%	50.8%	80.9%

Source: Bunyangabu district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Moderate performance was recorded in:

- Health, where with 4.01billion budget release and 2.35 billion spent, only 43% of their annual targets were achieved, and 24% were moderately satisfactory, such as; number of outpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, Percentage of approved posts filled with qualified health workers and Percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- Trade, Industry and Local Development, where 42% of the indicator targets were achieved, and only 24% were moderately satisfactory. The achieved indicators include; number of businesses inspected for compliance to the law, number of market information reports disseminated, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number and name of new tourism sites identified.

Slow progress was realized in:

- i. Production and marketing, where all the 100% of the target indicator could not be assessed due to data mismatches for instance number of plant clinics/mini laboratories constructed.
- ii. Natural Resources with 0.10 billion budget release and spent, 91.2% of the money spent, only 38% were achieved and 63% of the indicator targets were not assessed for instance, number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated, number of Water Shed Management Committees formulated and number of monitoring and compliance surveys undertaken.
- iii. Water, where 64% of the indicator targets were un assessed, such as; number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points rehabilitated, number of water pump mechanics, scheme attendants and caretakers trained, number of water and Sanitation promotional, number events of water user committees formed, number of public latrines in RGCs and public places undertaken and number of deep boreholes rehabilitated.
- iv. Community based services, where 40% of the functional output indicator were not achieved for example and number of FAL Learners Trained, number of children cases (Juveniles) handled and settled

Bunyangabu district needs to improve performance on their annual indicator targets most especially in all Sectors that showed slow progress for instance, Production and marketing, Natural Resources, Water, community Based Services among others. The district should avail more sufficient data to enable its assessment in the next Financial years.

Bushenyi District Local Government

(a) Performance Overview

For FY2020/21, Bushenyi District received UGX 32.30Bn (80.6%) of the approved budget (UGX 40.06 Bn and UGX 30.23Bn (93.6%) of the release was spent.

The overall performance in output targets was above average with 60% of the output indicators achieved, 16% were rated moderately satisfactory and 13% were not achieved, as well as 11% not assessed due to insufficient data.

Bushenyi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	60%	16%	13%	11%	87	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade, Industry & Local Development	79%	11%	0%	11%	19	
Health	67%	5%	24%	5%	21	
Education	44%	31%	6%	19%	16	
Roads & Engineering	20%	60%	20%	0%	5	
Water	54%	8%	15%	23%	13	
Natural Resources	57%	29%	0%	14%	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	40.06	32.30	30.23	80.6%	75.5%	93.6%
Prod'n & Mktng	10.38	2.38	2.27	22.9%	21.9%	95.5%
Trade, Industry & Local Development	0.03	0.03	0.03	100.0%	100.0%	100.0%
Health	3.67	3.51	3.45	95.4%	94.0%	98.5%
Education	15.83	15.84	14.39	100.0%	90.9%	90.9%
Roads & Engineering	1.23	1.22	1.21	99.8%	98.7%	98.9%
Water	0.24	0.23	0.16	98.4%	69.2%	70.3%
Natural Resources	0.24	0.23	0.16	98.4%	69.2%	70.3%
Community Based Services	0.20	0.19	0.18	97.5%	92.0%	94.4%

Source: Bushenyi District Annual Performance Report FY2020/21

Summary of Performance in Key functional areas

Good performance was noted in the following areas:

- Community based services, where 80% of the annual target indicators were achieved and such were; number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- Water, where all (54%) of its output indicators were achieved for instance the number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points rehabilitated construction, number of water user committees formed and number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water).
- Trade, Industry and local development, where 79% of targets were achieved such as number of awareness radio shows participated in, of trade sensitisation meetings organised at the District/ Municipal Council, number of businesses inspected for compliance to the law, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEP, number and name of new tourism sites identified and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number of opportunities identified for industrial development.
- Natural Resources, where 57% of the assessed functional indicators were achieved 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 and number of monitoring and compliance surveys undertaken.
- Health, where 67% of the twenty-one assessed functional indicators were achieved and they included: number of trained health workers in health centres, number of trained health related training sessions held, number and proportion of deliveries conducted in 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

- vi. Education where 44% of the sixteen assessed performance indicator targets were achieved. These were: number of pupils enrolled in UPE, number of student drop-outs, number of latrine stances constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education instructors paid salaries and number of students in tertiary education.

Low performance was noted in:

- Production and marketing, where 100% of the targets were not achieved notably number of tsetse traps deployed and maintained
- Roads & engineering, where with 99.8% of the release spent, 60% rated moderately satisfactory and 20% was not achieved e.g. number of bottle necks removed from CAR, Length in Kilometers of Urban unpaved roads routinely maintained and Length in Kilometres of rural roads rehabilitated.

Busheyi District scored had a moderate output performance in most of its assessed sectors however, it should improve on performance of its targets in Production and Marketing, Roads & engineering for better service delivery in the coming financial years.

Busia District Local Government

(a) Performance Overview

Busia district received 97.8% (UGX 34.54 billion) of the approved budget UGX 35.31 billion for the FY 2020/21 of which UGX 31.22 billion (90.4% of release) was spent.

The overall district outcome level performance was above average, with 64% of the 84 output indicator targets achieved; performance on 13% of the indicators was moderately satisfactory, while 17% of the indicators were not achieved and 6% were not assessed due to inadequate data submitted.

(b) Annual Performance Scorecard for Busia District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	64%	13%	17%	6%	84	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	88%	0%	0%	12%	17	
Health	39%	13%	43%	4%	23	
Education	68%	26%	5%	0%	19	
Roads & Engineering	100%	0%	0%	0%	3	
Water	100%	0%	0%	0%	11	
Natural Resources	20%	40%	20%	20%	5	
Community Based Services	20%	20%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	35.31	34.54	31.22	97.8%	88.4%	90.4%
Prod'n & Mktng	1.59	1.57	1.53	98.8%	96.5%	97.7%
Trade & Industry	0.04	0.03	0.03	94.3%	85.8%	91.0%
Health	6.94	6.78	5.21	97.8%	75.2%	76.9%

Education	18.03	18.20	16.77	100.9%	93.0%	92.2%
Roads & Engineering	1.25	1.18	1.14	94.0%	90.8%	96.6%
Water	0.83	0.83	0.78	99.8%	94.0%	94.2%
Natural Resources	0.27	0.36	0.33	135.8%	125.2%	92.2%
Community Based Services	0.75	0.29	0.28	38.4%	36.7%	95.6%

Source: Busia district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade and Industry, where 88% of the seventeen functional indicators were achieved. These included; number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of producers or producer groups linked to market internationally through UEPB, number of businesses assisted in business registration process and number of cooperatives assisted in registration.
- ii. Water, where 100% of the eleven functional indicators were achieved, which included; number of water points tested for quality, number of deep boreholes drilled (hand pump, motorised) plus those ones rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- iii. Education where 68% of the nineteen targets were achieved, 26% were moderately satisfactory. Among the ones that were achieved are; number of qualified primary teachers, number of classrooms constructed in UPE, number of primary schools receiving furniture, number of teaching, number of latrine stances rehabilitated and non-teaching staff in secondary paid and number of students in tertiary education.
- iv. Roads & Engineering, where all the three assessed indicators were achieved: 'Length in Kilometres of rural roads rehabilitated' number of Public Buildings Constructed and number of Public Buildings Rehabilitated.
- v. Production and Marketing, where the only indicator target was assessed; number of tsetse traps deployed and maintained' was achieved with ease.

Slow progress was realized in:

- i. Natural Resources, where with 135.8% of the approved budget released and of which 92.2% was spent, only 20% of the five assessed functional indicators were achieved; 20% were not achieved. number of community women and men trained in ENR monitoring' was not achieved. However, number of new land disputes settled within FY' was achieved.
- ii. Health, where with 97.8% of the approved budget released and of which 76.9% was spent, only 39% of the twenty-three assessed functional indicators were achieved and a whole 43% was not achieved. The ones that were not achieved included: number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of maternity wards constructed, number of OPD and other wards constructed and Value of medical equipment procured.
- iii. Community Based Services, where 40% of the four assessed performance indicator targets were not achieved. These were: number of Youth councils supported and number of women councils supported.

Busia district needs to improve performance in sectors of: Natural Resources, Health and Community Based Services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.21 Butaleja District Local Government

a) Performance Overview

In terms of budget performance, Butaleja district received 80.8% (UGX 32.48 billion) of the approved budget (UGX 40.21 billion) for FY 2020/21 and spent 97.1% (UGX 31.53 billion) of the budget released.

The overall district output performance had 54% of the 63 output indicators achieved; 16% of the indicators moderately satisfactory, while 13% of the indicators were not achieved and 17% of the indicators not assessed due to data gaps.

b) Butaleja District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	54%	16%	13%	17%	63	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade, Industry and Local Development	100%	0%	0%	0%	15	
Health	46%	38%	8%	8%	13	
Education	38%	31%	25%	6%	16	
Roads & Engineering	100%	0%	0%	0%	1	
Water	29%	0%	0%	71%	7	
Natural Resources	60%	0%	40%	0%	5	
Community Based Services	0%	0%	20%	80%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.21	32.48	31.53	80.8%	78.4%	97.1%
Prod'n & Mktng	6.54	1.26	1.19	19.3%	18.3%	94.4%
Trade, Industry and Local Development	0.08	0.07	0.06	80.0%	74.3%	93.0%
Health	5.81	5.41	5.27	93.1%	90.6%	97.3%
Education	16.66	16.15	15.42	96.9%	92.6%	95.5%
Roads & Engineering	1.08	0.93	0.93	86.4%	86.4%	100.0%
Water	0.68	0.68	0.68	99.7%	99.2%	99.5%
Natural Resources	0.50	0.31	0.28	61.0%	54.9%	90.0%
Community Based Services	0.20	0.19	0.19	98.6%	98.6%	100.0%

Source: Butaleja district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade, Industry and Local Development, where 100% of the output indicators were achieved, notably; number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses assisted in business registration process and of tourism promotion activities mainstreamed in district development plans.
- ii. Roads and Engineering, where the only indicator target set (100%) was achieved and this indicator was length in Kilometres of District roads routinely maintained.
- iii. Natural Resources with 60% of the assessed indicators were achieved such as number of monitoring and compliance surveys/inspections undertaken, number of Wetland Action Plans and regulations developed and number of monitoring and compliance surveys undertaken.
- iv. Production and marketing, where 100% of that is number of tsetse traps deployed and maintained was achieved.

Average performance was recorded in:

Health sector, that achieved only 46% of the functional indicators were achieved for instance 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 and number of inpatients that visited the NGO hospital facility.

Slow progress was registered;

- i. Water sector, that registered all the 71% of the functional indicators was not assessed for instance number of supervision visits during and after construction, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of deep boreholes rehabilitated.
- ii. Community Based services, where all the 80% of the indicator targets were not assessed for instance, number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Butaleja District local government in the subsequent financial years should improve its performance in sectors that performed badly as well as providing sufficient data for assessment.

2.1.22 Butambala District Local Government

a) Performance Overview

Butambala district received UGX 22.84Bn (100.8%) of the approved budget 22.67Bn for FY2020/21 of which UGX 20.76Bn (90.9%) of the release was spent.

With this budget performance, the district achieved only 21% of its total output targets, 0% were moderately satisfactory, 26% were not achieved while 53% of the output targets were not assessed due to data gaps.

b) Butambala District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	21%	0%	26%	53%	57	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	8%	92%	12	
Health	25%	0%	75%	0%	12	
Education	47%	0%	7%	47%	15	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	100%	8	
Natural Resources	17%	0%	33%	50%	6	
Community Based Services	25%	0%	50%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.67	22.84	20.76	100.8%	91.5%	90.9%
Prod'n & Mktng	0.71	0.73	0.75	102.9%	104.8%	101.8%
Trade & Industry	0.43	0.19	0.19	44.3%	44.2%	99.8%
Health	4.08	3.66	3.35	89.9%	82.1%	91.3%
Education	11.75	12.73	11.88	108.4%	101.1%	93.3%
Roads & Engineering	0.87	0.64	0.64	74.0%	74.0%	100.0%
Water	0.33	0.33	0.32	100.0%	97.2%	97.3%
Natural Resources	0.11	0.10	0.10	96.0%	95.0%	98.9%
Community Based Services	0.13	0.12	0.12	89.0%	93.9%	105.5%

Source: Butambala District Annual Performance Report FY 2020/21

(h) Summary of Performance in Key Functional Areas

General performance:

- Natural Resources, where despite a 96.0% budget release and 98.9% of the release spent, only 17% of the assessed indicators were achieved such as particularly in number of wetland action plans and regulations developed.
- Water, with 100% of the target indicators not assessed due to data gaps.
- Health, where despite a 89.9% budget release and 91.3% of the release spent, 75% of the indicator

targets were not achieved for example, number of outpatients /Inpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of out-patients/ inpatients that visited the government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

- iv. Trade and Industry, where neither of the target indicators were achieved nor moderately satisfactory and 92% not assessed due to insufficient data.
- v. Education, where only 47% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms rehabilitated in UPE number of latrine stances constructed and number of primary schools receiving furniture.
- vi. Community Based Services, where 50% of the target indicators were not achieved particularly in the aspects of number of FAL learners trained and number of children cases (Juveniles) handled and settled.

Butambala district general performance was very poor. It needs to improve on its output performance by aligning its budget performance with output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1.23 Butebo District Local Government

a) Performance Overview

Butebo district received UGX 18.28billion (92.6%) of the approved budget UGX 19.74billion for FY 2020/21 and spent UGX 16.37billion which was 89.6% of the budget released.

With this budget performance, the overall output performance of the district was below average however with 40% of its total output targets achieved, 2% were moderately satisfactory whereas 12% lagged behind and were not achieved and 45% of the output targets were not assessed due to inadequate data.

b) Butebo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	40%	2%	12%	45%	42	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & Local Development	29%	0%	14%	57%	7	
Health	100%	0%	0%	0%	9	
Education	50%	0%	0%	50%	8	
Roads & Engineering	0%	0%	0%	100%	4	
Water	0%	0%	33%	67%	3	
Natural Resources	22%	11%	33%	33%	9	
Community Based Services	0%	0%	0%	100%	2	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.74	18.28	16.37	92.6%	82.9%	89.6%
Prod'n & Mktng	0.63	0.49	0.48	77.0%	76.7%	99.7%
Trade, Industry & Local Development	0.05	0.04	0.04	95.6%	95.2%	99.5%
Health	3.00	2.96	1.34	98.7%	44.6%	45.2%
Education	8.63	8.73	8.73	101.1%	101.1%	100.0%
Roads & Engineering	0.57	0.56	0.50	98.5%	87.5%	88.8%
Water	0.52	0.52	0.52	99.4%	98.7%	99.3%
Natural Resources	0.18	0.17	0.17	92.7%	92.7%	100.0%
Community Based Services	1.25	0.20	0.19	16.0%	15.2%	94.7%

Source: Butebo District Annual Performance Report FY2020/2021

c) Summary of Performance in Key functional areas

Good performance was noted in the following areas:

- i. Health, where 100% of the indicator targets were achieved notably; number of outpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine, number of trained health workers in health centres, number of out patients / inpatients 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.

Low performance was noted in the following areas:

- i. Community based services, where 100% of the annual target indicators were not assessed and such were; number of FAL Learners Trained and number of children cases (Juveniles) handled and settled.
- ii. Water, where (67%) of its output indicators were not assessed due to inadequate data for instance the number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated.
- iii. Natural Resources, where 33% of the targets were not assessed and 33% were not assessed for instance number of Area (Ha) of trees established (planted and surviving) surveys/inspections undertaken, number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management, Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.
- iv. Roads & engineering, where with 0.56 Billion of the budget released (98.5%) and (88.8%) of the release spent, 100% of the indicator targets were still not assessed such as number of bottle necks removed from CARs, number of bottlenecks cleared on community Access Roads, Length in Kilometers of District roads routinely maintained and Length in Kilometers of rural roads constructed.
- v. Trade, Industry and local development, where 57% of targets were also not assessed such as

number of cooperative groups mobilised for registration, number of cooperatives assisted in registration, number and name of new tourism sites identified and number and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

Butebo District scored below average with majority of the sectors having annual indicator targets not achieved and assessed. The sectors of Trade, Industry and local development, Roads & Engineering, Education and Natural Resources have continued to present majority of the annual indicator targets not assessed for the two financial years of 2019/20 and 2020/21 hence the district needs to improve on its reporting for better service delivery in the coming financial years.

Buvuma District Local Government

e) Performance Overview

Buvuma district received UGX 15.06 billion (122.7%) of the approved budget UGX 12.27 billion for FY 2020/21 and spent UGX 11.48 billion which was 76.3% of the budget released.

With this budget performance, the overall output performance of the district included 47% of its total output targets achieved, 3% were moderately satisfactory whereas 9% lagged behind and were not achieved while 42% of the output targets were not assessed due to inadequate data.

g) Buvuma District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	47%	3%	9%	42%	64	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	89%	0%	0%	11%	9	
Health	67%	7%	20%	7%	15	
Education	10%	0%	0%	90%	10	
Roads & Engineering	25%	0%	0%	75%	4	
Water	40%	0%	0%	60%	10	
Natural Resources	55%	9%	27%	9%	11	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.27	15.06	11.48	122.7%	93.6%	76.3%
Prod'n & Mktng	1.20	1.21	1.19	101.1%	99.4%	98.3%
Trade & Industry	0.05	0.05	0.05	97.8%	97.8%	100.0%
Health	2.99	2.34	2.18	78.4%	73.2%	93.3%
Education	3.13	6.20	2.85	198.5%	91.3%	46.0%
Roads & Engineering	0.66	0.68	0.68	102.7%	102.7%	100.0%
Water	0.51	0.51	0.51	100.0%	100.0%	100.0%
Natural Resources	0.20	0.20	0.20	98.7%	98.7%	100.0%
Community Based Services	0.32	0.32	0.32	99.7%	99.2%	99.5%

Source: Buvuma district Annual Performance Report FY 2020/21

(i) Summary of Performance in Key functional areas.

Good performance was recorded in:

- i. Health, where 67% of the indicator targets were achieved including; number of outpatients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, 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, number of trained health related training sessions held.
- ii. Trade & Industry, where 89% of the indicator targets were achieved for example; number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of market information reports disseminated, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of cooperatives assisted in registration, number of tourism promotion activities mainstreamed in district development plans.
- iii. Natural resources, where 55% of the indicator targets were achieved, including; Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys/inspections undertaken.

Slow progress was realized in:

- i. Education sector achieved targets on only 10% of the indicators; number of teachers paid salaries. Whereas 90% of the indicators were not assessed due to inadequate data.
- ii. Water, where 60% of its indicators were not assessed due to inadequate data, 40% were achieved including; number of supervision visits during and after construction, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water and Sanitation promotional events undertaken.
- iii. Roads and Engineering, where 75% of the indicator were not assessed due to inadequate data; including number of bottle necks removed from CARs, Length in Km of Urban unpaved roads routinely maintained, Length in Km of Urban unpaved roads periodically maintained.
- iv. Production and marketing, where 100% of the indicators were not assessed for example; number of tsetse traps deployed and maintained and number of plant clinics/mini laboratories constructed.
- v. Community Based Services, where 100% of the indicators were not assessed including; number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community, number of women councils supported.

Buvuma district local government's overall performance was below average hence the need for improvement in all sectors and provision of adequate data in subsequent financial years for better service delivery.

Buyende District Local Government

(a) Performance Overview

Buyende district received 93.9% (UGX 24.50 billion) of the approved budget (UGX 26.08 billion) for FY

2020/21 and spent 89.6% (UGX 21.95billion) of the budget released.

The overall district performance in FY 2020/21 was below average, with only 42% of the output indicator targets achieved; performance on 21% of the indicators was moderately satisfactory, 22% of the indicators not achieved and 14% of the indicators had no assessment.

b) Buyende District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	42%	21%	22%	14%	85	
Prod'n & Mtng	0%	0%	33%	67%	3	
Trade & Industry	32%	32%	21%	16%	19	
Health	27%	13%	53%	7%	15	
Education	47%	27%	13%	13%	15	
Roads & Engineering	0%	33%	33%	33%	3	
Water	50%	21%	14%	14%	14	
Natural Resources	82%	18%	0%	0%	11	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.08	24.50	21.95	93.9%	84.2%	89.6%
Prod'n & Mktng	0.96	1.02	1.00	106.3%	103.4%	97.2%
Trade & Industry	0.05	0.03	0.03	58.9%	54.4%	92.3%
Health	3.76	3.07	2.92	81.7%	77.7%	95.1%
Education	12.47	12.00	11.35	96.2%	91.0%	94.6%
Roads & Engineering	0.91	0.99	0.99	108.1%	108.0%	99.9%
Water	1.27	1.09	1.09	85.7%	85.7%	100.0%
Natural Resources	0.21	0.20	0.19	98.4%	94.5%	96.0%
Community Based Services	1.13	0.62	0.61	54.9%	53.6%	97.6%

Source: Buyende district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Natural Resources, with 82% of the indicator targets achieved especially Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys undertaken, number of Water Shed Management Committees formulated, Area (Ha) of wetlands

demarcated and restored, number of community women and men trained in ENR monitoring, and number of monitoring and compliance surveys undertaken.

- ii. Community Based Services, where 60% of the indicator targets were achieved for instance number of FAL Learners trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- iii. Water, where 50% of the performance indicators were achieved for instance number of water points tested for quality, number of sources tested for water quality, percentage of rural water point sources functional (Gravity Flow Scheme), number of water pump mechanics, scheme attendants and caretakers trained, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of dams constructed.

Slow progress was realized in:

- i. Roads and Engineering, where all the indicator targets not achieved for instance number of bottlenecks cleared on community Access Roads, Length in kilometres of District roads routinely maintained and Length in kilometres of District roads periodically maintained.
- ii. Production and Marketing, with 100% of the indicator targets not assessed due to insufficient data particularly number of tsetse fly traps deployed.
- iii. Health, with only 27% of the indicators were not achieved particularly in the aspects of number of out patients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of out patients that visited the government health facilities and number of children immunised with Pentavalent Vaccine.
- iv. Trade and Industry, where only 32% of the indicators were achieved for instance number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of tourism promotion activities mainstreamed in district development plans and number of opportunities identified for industrial development.

Buyende District need to pay more attention to sectors of Roads and Engineering, Production and Marketing, Trade and Industry, Education and Health. These Departments help to address social needs of the people in the district.

Dokolo District Local Government

c) Performance Overview

For FY2020/21 Dokolo district received 79.0% (UGX 23.53 billion) of the approved budget (UGX 29.80 billion) and spent 97.1% (UGX 22.85 billion) of the budget released.

From the budget performance of FY 2020/21, Dokolo performed above average: achieving 70% of its total output targets, 4% were moderately satisfactory, whereas 14% lagged behind and were not achieved and 12% of the output targets were not assessed due to inadequate data.

d) Dokolo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	70%	4%	14%	12%	73	
Prod'n & Mtng	100%	0%	0%	0%	2	
Trade & Industry	32%	11%	0%	11%	19	
Health	83%	8%	0%	8%	12	
Education	75%	5%	20%	0%	20	
Roads & Engineering	75%	0%	0%	25%	4	
Water	100%	0%	0%	0%	11	
Natural Resources	0%	0%	0%	100%	3	
Community Based Services	0%	0%	0%	100%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.80	23.53	22.85	79.0%	76.7%	97.1%
Prod'n & Mktng	6.90	1.19	1.18	17.3%	17.1%	99.2%
Trade & Industry	0.03	0.02	0.02	90.4%	84.5%	93.5%
Health	5.06	4.66	4.37	92.0%	86.4%	93.9%
Education	10.55	10.83	10.52	102.6%	99.7%	97.1%
Roads & Engineering	1.32	1.26	1.25	96.0%	94.8%	98.8%
Water	0.61	0.61	0.61	99.9%	99.9%	100.0%
Natural Resources	0.27	0.27	0.27	98.9%	98.7%	99.8%
Community Based Services	0.57	0.41	0.40	71.0%	70.9%	99.9%

Source: Dokolo district Annual Performance Report FY 2020/21

(j) Summary of Performance in Key functional areas.

Good progress was realized in:

- Water, sector achieved 100% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Roads and Engineering, having 75% of the assessed indicators achieved such as length in kilo meters of urban unpaved roads routinely maintained, length in kilo meters of urban unpaved roads periodically maintained.
- Education, with 75% of the functional indicators achieved notably in number of teachers paid salaries, number of pupils enrolled in UPE, number students passing in grade one, number of children accessing SNE facilities as well as number of SNE facilities operational.
- Health, where 83% of the assessed indicators were achieved such as number of out-patients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.

- v. Production and Marketing, with 100% of the target indicators achieved particularly in number of tsetse fly traps deployed and maintained and number of plant clinics/mini laboratories constructed

Slow progress was realized in:

- i. Natural Resources, where 100% of the target indicators were not assessed due to insufficient data
- ii. Trade and Industry, where despite a 90.4% budget release and 93.5% of the release spent, only 32% of the target indicators were achieved particularly in number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of market information reports disseminated, number and name of hospitality facilities (e.g. lodges, hotels and restaurants) and number of value addition facilities in the district.
- iii. Community Based Services, where 100% of the target indicators were not assessed due to insufficient data

Dokolo district general performance was above average. However, they need to improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1.25 Gomba District Local Government

(a) Performance Overview

Gomba district received UGX 21.27Bn (100.7%) of the approved budget of UGX 21.12Bn for FY2020/21 of which UGX 19.29Bn (90.7%) was spent.

The district overall output level performance on indicator targets included 44% of them achieved, 13% moderately satisfactory, 22% not achieved and 21% not assessed due to insufficient data.

(b) Gomba District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	13%	22%	21%	68	
Prod'n & Mtng	0%	0%	50%	50%	2	
Trade & Industry	39%	6%	39%	17%	18	
Health	90%	0%	10%	0%	10	
Education	61%	22%	11%	6%	18	
Roads & Engineering	0%	100%	0%	0%	2	
Water	43%	14%	14%	29%	7	
Natural Resources	0%	14%	43%	43%	7	
Community Based Services	0%	0%	0%	100%	4	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.12	21.27	19.29	100.7%	91.3%	90.7%
Prod'n & Mktng	0.82	0.81	0.81	99.2%	98.8%	99.6%
Trade & Industry	0.05	0.04	0.04	85.4%	77.4%	90.7%
Health	2.52	2.32	2.29	91.8%	90.7%	98.8%
Education	11.87	12.49	11.12	105.2%	93.7%	89.0%
Roads & Engineering	0.73	0.72	0.71	98.0%	96.5%	98.5%
Water	0.58	0.58	0.58	100.1%	99.4%	99.3%
Natural Resources	0.25	0.24	0.21	95.4%	85.4%	89.5%
Community Based Services	0.60	0.56	0.19	94.1%	31.7%	33.6%

Source: Gomba District Annual Performance Report FY2020/21

(c) Summary of Performance in Key functional areas

Good performance was noted in:

- Health, where 90% of the assessed indicators were achieved such as number of out-patients that visited the NGO basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.
- Education, with 61% of the annual indicator targets achieved for example, number of pupils enrolled in UPE, number of students dropouts, number of students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level and number of students in tertiary education.
- Roads and Engineering, having 100% of the assessed indicators moderately satisfactory such as length in kilo meters of district roads routinely maintained, length in kilo meters of district roads periodically maintained.

Slow progress was realized in:

- Water, sector achieved only 43% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water)
- Production and Marketing, despite a 99.2% of the budget release and 99.6% of the release spent, 50% of the indicator targets were not achieved particularly in the aspects of number of tsetse traps deployed and maintained.
- Trade and Industry, where only 39% of the indicator targets were achieved particularly in terms of number of trade sensitisation meetings organised at the district/municipal Council, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilised for registration.

- iv. Natural Resources, having none of the target indicators achieved and 43% not achieved such as, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys/inspections undertaken and number of new land disputes settled within FY.
- v. Community Based Services, with 100% of the target indicators not assessed due to insufficient data.

Gomba district ought to improve its performance in areas of water, Trade & industry, Production & Marketing, Community Based Services and Natural Resources for better service delivery in the subsequent reporting financial year.

2.1.26 Gulu District Local Government

(a) Performance Overview

In terms of budget performance, Gulu district received UGX 31.59Bn (74.7%) of the approved budget of UGX 42.28Bn for FY2020/21 and of which UGX 1.15Bn (69.0%) was spent.

In relation to this budget performance, the district achieved 15% of its output indicator targets whereas performance on 10% was moderately satisfactory, 15% were not achieved while 59% were not assessed because they did not have sufficient data.

b) Gulu District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	15%	10%	15%	59%	78	
Prod'n & Mtng	50%	0%	0%	50%	2	
Trade & Industry	0%	0%	0%	100%	10	
Health	43%	43%	7%	7%	14	
Education	18%	9%	14%	59%	22	
Roads & Engineering	0%	0%	20%	80%	5	
Water	8%	0%	54%	38%	13	
Natural Resources	0%	0%	0%	100%	11	
Community Based Services	0%	0%	0%	100%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	42.28	31.59	23.10	74.7%	54.6%	73.1%
Prod'n & Mktng	8.73	1.67	1.15	19.2%	13.2%	69.0%
Trade & Industry	0.14	0.12	0.05	89.2%	37.1%	41.6%
Health	4.27	4.03	3.35	94.4%	78.5%	83.2%
Education	16.61	16.03	11.26	96.6%	67.8%	70.2%
Roads & Engineering	1.72	0.85	0.73	49.8%	42.4%	85.2%
Water	0.30	0.25	0.22	85.2%	72.2%	84.7%
Natural Resources	0.30	0.25	0.22	85.2%	72.2%	84.7%

Community Based Services	0.78	0.37	0.28	47.4%	36.2%	76.4%

Source: Gulu district Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas.

Good performance was recorded in:

- Production and Marketing, achieved 50% of the indicators such as number of tsetse traps deployed and maintained.

Slow progress was realized in:

- Water, with 54% of the indicator targets not achieved for instance number of supervision visits during and after construction, number of sources tested for water quality number of water points rehabilitated, number of water pump mechanics, scheme attendants and caretakers trained, number of water and Sanitation promotional events undertaken, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- Roads and Engineering, with 20% of the indicator targets not achieved for instance length in Km of District roads routinely maintained.
- Education, 14% of the indicator targets not achieved such as number of classrooms constructed in UPE, number of latrine stances constructed and number of primary schools receiving furniture.
- Health, with 7% of the indicator targets not achieved for number of out patients that visited the government health facilities.

However, no assessment recorded in the following sectors: Community based services, with 100% of the indicator targets were not assessed, Natural Resources, 100% of the indicator targets were not assessed Trade, Industry and Local Development, 100% of the indicator targets were not assessed due to insufficient data.

Gulu district performance was below average hence attention needs to be paid to sectors with indicators not achieved in the next financial years for better service delivery.

2.1.27 Hoima District Local Government

(b) Performance Overview

Hoima district received UGX 26.56Bn (62.8%) of the approved budget of UGX 42.287Bn for FY2020/21 and of which UGX 24.11 Bn (90.8%) was spent.

From the budget performance, the overall output performance was below average where 47% of the total target indicators were achieved, whereas performance on 11% was moderately satisfactory, 24% of the total output was not achieved and 18% not assessed due to inadequate data.

(a) Hoima District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	47%	11%	24%	18%	83	
Prod'n & Mtng	80%	20%	0%	0%	5	
Trade, Industry and Local development	35%	0%	65%	0%	17	
Health	79%	14%	0%	7%	14	
Education	47%	13%	40%	0%	15	
Roads & Engineering	0%	0%	0%	100%	8	
Water	60%	40%	0%	0%	10	
Natural Resources	45%	0%	27%	27%	11	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	42.28	26.56	24.11	62.8%	57.0%	90.8%
Prod'n & Mktng	12.03	1.80	1.77	14.9%	14.7%	98.5%
Trade, Industry and Local development	0.04	0.02	0.02	39.8%	39.8%	100.0%
Health	5.21	4.07	3.18	78.1%	61.0%	78.2%
Education	9.44	9.53	8.39	100.9%	88.9%	88.1%
Roads & Engineering	0.93	0.74	0.74	79.8%	79.8%	100.0%
Water	0.67	0.66	0.66	99.7%	99.7%	100.0%
Natural Resources	1.85	1.77	1.76	95.5%	95.3%	99.8%
Community Based Services	0.46	0.21	0.14	45.5%	31.4%	69.0%

Source: Hoima district Annual Performance Report FY 2020/21

(b) Summary of Performance in Key functional areas

Good performance was noted in:

- Production and Marketing, where 80% of the indicator targets were achieved such as number of livestock vaccinated, number of livestock by type using dips constructed, number of livestock by type undertaken in the slaughter slabs and number of valley dams constructed.
- Health, where 79% of the indicator targets were achieved such as number of children immunised with Pentavalent Vaccine, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, percentage of approved posts filled with qualified health workers, number of in patients that visited the government health facilities, number of trained health related training sessions held, number of trained health workers in health centres, number of outpatients that visited the NGO Basic health facilities and number of inpatients that visited the NGO Basic health

facilities.

Water, where 60% of the indicators were achieved mainly number of supervision visits during and after construction, 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 deep boreholes rehabilitated.

Low performance was recorded in:

- i. Trade, industry and local development, where 65% of the targets were not achieved such as number of producer groups identified for collective value addition support, number of opportunities identified for industrial development, number and name of new tourism sites identified, number of cooperatives assisted in registration, number of enterprises linked to UNBS for product quality and standards, number of businesses assisted in business registration process and number of businesses issued with trade licenses.
- ii. Education where 40% of the output indicators were not achieved as noted in; number Students passing in grade one, number of classrooms rehabilitated in UPE, number of latrine stances constructed and number of primary schools receiving furniture.
- iii. Natural Resources, where with 27% of its targets were not achieved for instance number of monitoring and compliance surveys/inspections undertaken, number of Agro forestry Demonstrations and Area (Ha) of trees established (planted and surviving).

Sectors with no assessments were:

- i. Roads and Engineering, where 100% of the functional indicators were not assessed for example, number of Public Buildings Constructed, length in Kilometres of rural roads rehabilitated, number of bridges maintained, length in Kilometres of District roads periodically maintained, length in km of District roads routinely maintained, number of bottle necks removed from CARs and length in Kilometres of Urban unpaved roads routinely maintained.
- ii. Community Based Services, where 100% of the functional indicators were not assessed for example, number of FAL Learners trained, number of children cases (Juveniles) handled and settled and number of children cases (Juveniles) handled and settled.

Hoima District ought to improve performance on its annual targets for improved service delivery in the subsequent financial years.

Ibanda District Local Government

(b) Performance Overview

Ibanda district received UGX 24.43Bn (101.6%) of the approved budget of UGX 24.05Bn for FY2020/21 of which UGX 20.24Bn (82.8%) was spent.

The district overall output level performance on indicator targets included 69% of them achieved, 10% moderately satisfactory, 13% not achieved and 8% not assessed due to insufficient data.

(c) Ibanda District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	69%	10%	13%	8%	71	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	100%	0%	0%	0%	12	
Health	62%	23%	8%	8%	13	
Education	57%	21%	14%	7%	14	
Roads & Engineering	0%	0%	0%	100%	2	
Water	100%	0%	0%	0%	13	
Natural Resources	36%	9%	55%	0%	11	
Community Based Services	80%	0%	0%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	24.05	24.43	20.24	101.6%	84.2%	82.8%
Prod'n & Mktng	1.16	1.25	1.25	107.9%	107.7%	99.8%
Trade & Industry	0.04	0.04	0.04	95.1%	95.1%	100.0%
Health	3.81	4.12	3.07	108.1%	80.4%	74.5%
Education	10.61	10.93	9.07	103.0%	85.5%	83.0%
Roads & Engineering	1.12	1.03	1.03	91.9%	91.8%	100.0%
Water	0.72	0.72	0.70	100.0%	97.0%	97.0%
Natural Resources	0.24	0.22	0.20	90.7%	81.4%	89.7%
Community Based Services	0.58	0.42	0.38	71.2%	65.8%	92.4%

Source: Ibanda District Annual Performance Report FY 2020/21

(d) Summary of Performance in Key functional areas**Good performance was recorded in:**

- Trade and Industry, where 100% of the indicator targets were achieved particularly in terms of number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of awareness radio shows participated in, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of cooperatives assisted in registration and number of tourism promotion activities mainstreamed in district development plans.
- Health, sector achieved 62% targets of the indicators particularly in the aspects number of trained health workers in health centres, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number of in patients that visited the government health facilities, 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 and number of outpatients that visited the NGO hospital facility.
- Water, where 100% of the annual indicator targets were achieved particularly in the aspects of number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources

tested for water quality, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water pump mechanics, scheme attendants and caretakers trained, number of water and sanitation promotional events undertaken, number of water user committee members trained and number of private sector stakeholders trained in preventative maintenance, hygiene and sanitation.

- iv. Community Based Services, with 80% of the target indicators achieved for example, number of FAL learners trained, number of children cases (Juveniles) handled and settled number of youth councils supported and number of assisted aids supplied to disabled and elderly community.
- v. Education, with 57% of the target indicators achieved such as, number students passing in grade one, number of students passing in grade one, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level, number of students in tertiary education and number of students in tertiary education.

Slow progress was realized in:

- i. Natural Resources, where with a 90.7% budget release and 89.7% of the release spent, only 36% of the target indicators were achieved for example, number of community members trained (men and women) in forestry management, number of water shed management committees formulated, number of wetland action plans and regulations developed and number of monitoring and compliance surveys undertaken.
- ii. Production and Marketing, with 100% of the target indicators not assessed due to insufficient data.
- iii. Roads and Engineering, with 100% of the target indicators not assessed due to insufficient data.

Ibanda District ought to improve its performance in areas of Natural resources and also ensure record keeping particularly in Production & Marketing and Roads & Engineering for better service delivery in the subsequent reporting financial years.

Iganga District Local Government

a) Performance Overview

With Iganga district, UGX 42.46Bn (83.3%) was received of the approved budget (UGX50.97Bn) for FY 2020/21 and UGX39.67 Bn (93.4%) of the release which was spent.

In the same respect, the district achieved 13% of its total output targets, 4% rated moderately satisfactory while 29% were not achieved and 55% of the total output targets were not assessed due to inadequate data.

b) Iganga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	13%	4%	29%	55%	77	
Prod'n & Mtng	33%	0%	33%	33%	3	
Trade, Industry & local development	11%	11%	58%	21%	19	
Health	6%	6%	24%	65%	17	

Education	0%	0%	0%	100%	17	
Roads & Engineering	0%	0%	67%	33%	3	
Water	75%	0%	13%	13%	8	
Natural Resources	0%	0%	50%	50%	6	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	50.97	42.46	39.67	83.3%	77.8%	93.4%
Prod'n & Mktng	8.08	1.38	1.31	17.1%	16.2%	94.7%
Trade, Industry & local development	0.04	0.03	0.03	89.0%	86.1%	96.7%
Health	7.97	7.28	7.06	91.4%	88.6%	96.9%
Education	20.21	20.45	19.40	101.2%	96.0%	94.8%
Roads & Engineering	0.72	0.65	0.64	89.3%	88.9%	99.5%
Water	0.23	0.22	0.18	94.5%	77.5%	82.0%
Natural Resources	0.23	0.22	0.18	94.5%	77.5%	82.0%
Community Based Services	2.02	1.15	0.94	56.7%	46.6%	82.1%

a) Summary of Performance in Key Selected Sectors

Good performance was noted in

- i. Water, where 75% of the indicators were achieved such as number of District Water Supply and Sanitation Coordination Meetings, number of water user committees formed, number of Water User Committee members trained, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

Slow progress was realized in:

- i. Trade, Industry and local development with 89.0% of the budget release and 96.7% absorption, (58%) of the functional indicators assessed were not achieved like number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of awareness radio shows participated in, number of businesses assisted in business registration, number of producers or producer groups linked to market internationally through UEPB, number and name of new tourism sites identified and number of tourism promotion activities mainstreamed in district development plans process whereas 21% were not assessed.
- ii. Roads & Engineering, where 67% of the indicators were not achieved such as length in kilometres of District roads routinely maintained and length in kilometres of District roads periodically maintained, while 33% of the indicators were not assessed.
- iii. Natural Resources, where 50% of the indicators were not achieved such as number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys/inspections undertaken and number of new land disputes settled within FY as well as 50% of the indicators were not assessed due to insufficient data.

No assessments were realized in:

- i. Education, with which 100% of the functional indicators were not assessed for instance; number of teachers paid salaries, number of qualified primary teacher, number of pupils enrolled in UPE, number of student drop-outs, number of Students passing in grade one, number of Pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of primary schools receiving furniture and number of students enrolled in USE.
- ii. Community, Based Services, where 100% of the indicators were not assessed for example number of FAL Learners trained, number of children cases (Juveniles) handled and settled number of Youth councils supported, and number of women councils supported.
- iii. Health, where 65% of the indicators were not assessed such as number of Hospitals rehabilitated, percentage of approved posts filled with trained health workers, number of children immunised with Pentavalent Vaccine, number and proportion of deliveries conducted in the Government health facilities, number of in patients that visited the Government health facilities and number of in patients that visited the Government health facilities

Iganga district output performance was far below average the sectors of Health, Education, Roads & Engineering, Natural Resources and Community Based Services registered the highest number indicator targets not achieved and un assessed therefore the district in addition to should provide sufficient data where there were no assessments for better service delivery in the next financial years.

2.1.28 Isingiro District Local Government

(e) Performance Overview

With Isingiro district UGX64.31Bn (76.5%) was received of the approved budget UGX84.10Bn for FY2020/21 and UGX62.37Bn (97.0%) of the release was spent.

Given this budget performance, the district achieved 51% of its total output targets, whereas performance on 11% were moderately satisfactory, 24% were not achieved and 15% were not assessed due to insufficient data by close of the financial year.

(f) Isingiro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	11%	24%	15%	89	
Prod'n & Mtng	50%	25%	25%	0%	4	
Trade & Industry	56%	0%	31%	13%	16	
Health	41%	29%	29%	0%	17	
Education	33%	7%	27%	33%	15	
Roads & Engineering	50%	17%	33%	0%	6	
Water	47%	12%	18%	24%	17	
Natural Resources	67%	0%	11%	22%	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	84.10	64.31	62.37	76.5%	74.2%	97.0%
Prod'n & Mktng	18.26	9.30	9.10	50.9%	49.9%	97.9%
Trade & Industry	1.37	0.07	0.07	4.8%	4.8%	100.0%
Health	9.83	6.04	6.01	61.4%	61.2%	99.6%
Education	25.46	25.64	24.81	100.7%	97.5%	96.7%
Roads & Engineering	10.82	7.66	6.82	70.8%	63.1%	89.1%
Water	2.45	2.41	2.41	98.5%	98.5%	100.0%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	2.13	0.46	0.46	21.7%	21.7%	100.0%

Source: Isingiro District Annual Performance Report FY2020/21

(a) Summary of Performance in Key functional areas

Good performance was noted in:

- Community based services, achieved 100% of the target indicators for example, number of FAL learners trained, number of children cases (juveniles) handled and settled and number of women councils supported.
- Natural Resources, where 67% of the indicators were achieved such as number of community members trained (men and women) in forestry management, area (Ha) of wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within financial year.
- Roads and Engineering, achieved 50% of the indicators particularly in aspects of length in kilometres of district roads routinely maintained, number of bridges maintained and number of public buildings rehabilitated.
- Trade and Industry, sector where 56% of the indicators were achieved for example number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of trade sensitisation meetings organised at the district/municipal council, number of market information reports disseminated, number of tourism

promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. lodges, hotels and restaurants), number and name of new tourism sites identified, number of opportunities identified for industrial development and number of value addition facilities in the district.

- v. Production and Marketing, with 50% of the target indicators achieved particularly in the aspects of number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.

Low performance was realized in:

- i. Water, where only 47% of the sectors target were achieved for example number of supervision visits during and after construction, number of water points tested for quality, number of water user committees formed, number of water user committee members trained, 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).
- ii. Education, where despite a 100.7% budget release and 96.7% of the release spent, only 33% of the target indicators were achieved such as number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of teaching and non-teaching staff paid, number of tertiary education instructors paid salaries and number of students in tertiary education.
- iii. Health, where only 41% of the target indicators were achieved for example, number of out-patients that visited the NGO Basic health facilities, number of trained health related training sessions held, number of in patients that visited the government health facilities, number of staff houses constructed, number of maternity wards constructed, number of OPD and other wards constructed and number of theatres constructed.

Isingiro district general performance was below average; hence it needs to improve its performance on indicator targets especially in health, Education and water in the next financial years.

Jinja District Local Government

(b) Performance Overview

For FY 2020/21, Jinja district received 100.3% (UGX48.34billion) of the approved budget (UGX 48.20 billion) and spent 97.8% (UGX 47.26 billion) of the budget released.

The overall district performance in FY 2020/21 showed that 66% of the output indicators were achieved; 7% of the indicators moderately satisfactory, whereas 13% of the indicators were not achieved and 13% were not assessed.

(c) Jinja District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	66%	7%	13%	13%	68	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade, Industry & Local Development	67%	8%	17%	8%	12	
Health	67%	13%	20%	0%	15	
Education	73%	7%	20%	0%	15	

Roads & Engineering	67%	0%	0%	33%	3	
Water	58%	8%	0%	33%	12	
Natural Resources	60%	0%	0%	40%	5	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	48.20	48.34	47.26	100.3%	98.1%	97.8%
Prod'n & Mktng	1.51	1.43	1.43	95.0%	95.0%	100.0%
Trade, Industry & Local Development	0.12	0.12	0.12	93.3%	93.3%	100.0%
Health	9.16	9.13	8.51	99.7%	92.9%	93.2%
Education	22.11	21.67	21.22	98.0%	96.0%	97.9%
Roads & Engineering	4.49	4.11	4.11	91.6%	91.5%	99.9%
Water	0.66	0.65	0.65	99.5%	99.5%	100.0%
Natural Resources	0.38	0.38	0.38	99.1%	99.1%	100.0%
Community Based Services	0.87	0.40	0.40	46.1%	46.1%	100.0%

Source: Jinja District Annual Performance Report FY 2020/21

(d) Summary of Performance in Key Selected Sectors

Good performance was noted in

- Production and Marketing, where 100% of the indicator targets were achieved, particularly number of tsetse fly traps deployed and maintained.
- Roads and Engineering, where 67% of the functional targets were achieved mainly length in kilometres of district roads routinely maintained and length in kilometres of district roads periodically maintained.
- Natural Resources, where 60% of the indicators were achieved for example, number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.
- Community Based Services where 60% of the output targets were achieved number of assisted aids supplied to disabled and elderly community, number of Youth councils supported and number of FAL Learners trained.
- Education, where 73% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of latrine stances constructed, number of teacher houses constructed, number of primary schools receiving furniture and number of tertiary education Instructors paid salaries.
- Health, where 67% of the indicator targets were achieved that included; number of inpatients that visited the NGO hospital facility, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunised with Pentavalent Vaccine as well as number and proportion of deliveries conducted in the Government health facilities.
- Trade, Industry & Local Development, where 67% of the functional indicators assessed were

achieved that included; number of awareness radio shows participated in, number of market information reports disseminated, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of tourism promotion activities mainstreamed in district development plans and number of producer groups identified for collective value addition support.

- viii. Water, where 67% of the functional indicators assessed were achieved that included; number of supervision visits during and after construction, number of water points tested for quality, number of water user committees formed, number of Water User Committee members trained, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.

Jinja district generally had a good performance with the majority of its sectors scoring above average in this financial year 2020/21.

Kaabong District Local Government

(e) Performance Overview

In terms of budget performance, Kaabong District Local Government received 92.2% (UGX 18.55 billion) of the approved budget (UGX 20.12 billion) for FY 2020/21 and spent 82.0% (UGX 15.21 billion) of the budget released.

The overall district performance was average, with only 23% of the output indicators achieved; performance on 7% of the indicators moderately satisfactory, while 23% of the indicators were not achieved, 27% of the functional indicators were not assessed due to insufficient data.

(f) Kaabong District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	7%	23%	27%	74	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	11	
Health	38%	19%	44%	0%	16	
Education	75%	0%	0%	25%	16	
Roads & Engineering	80%	0%	0%	20%	5	
Water	64%	7%	7%	21%	14	
Natural Resources	0%	0%	88%	13%	8	
Community Based Services	25%	25%	50%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.12	18.55	15.21	92.2%	75.6%	82.0%
Prod'n & Mktng	0.90	0.86	0.84	95.5%	93.6%	98.0%
Trade & Industry	0.06	0.06	0.04	101.9%	79.1%	77.6%
Health	5.22	3.98	3.85	76.3%	73.8%	96.8%

Education	6.26	6.51	4.83	104.1%	77.3%	74.2%
Roads & Engineering	0.68	0.71	0.67	104.8%	98.2%	93.7%
Water	0.97	0.49	0.49	50.8%	50.4%	99.1%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	1.24	0.95	0.84	76.1%	67.3%	88.5%

Source: Kaabong District Local Government Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Roads & Engineering, where only 80% of the indicator targets were achieved for example number length in kilometres of Urban unpaved roads routinely maintained, length in kilometres of Urban unpaved roads periodically maintained, length in kilometres of District roads routinely maintained and length in kilometres of District roads periodically maintained.
- Education, where only 61% of the indicator targets were achieved for example number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of primary schools receiving furniture, number Students passing in grade one, number of student drop-outs and number of SNE facilities operational.
- Water, where only 64% of the indicator targets were achieved for example number supervision visits during and after construction, number of water points rehabilitated, number of water user committees formed, number of Water User Committee members trained, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorised).

Slow progress was realized in:

- Natural Resources, where 88% of the indicator targets were not achieved like: 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 Area (Ha) of Wetlands demarcated and restored and number of community women and men trained in ENR monitoring.
- Health, where 44% of the indicator targets were not achieved such as number of children immunized with Pentavalent vaccine, percentage of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Government health facilities, number of outpatients that visited the Government health facilities and number of trained health workers in health centres.
- Community Based Services, where 50% of the indicator targets were not achieved such as number of FAL Learners Trained and number of women councils supported.

No assessment was realized in:

- Trade, Industry and Local Development, where 100% of the indicator targets were not assessed, such as number of businesses inspected for compliance to the law, number of awareness radio shows participated in, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of producer groups identified for collective value addition support.

- ii. Production and Marketing, with 95.5% of the budget release and 98.0% of the budget release was spent 0% its target indicators was achieved, 0% not achieved and 0% no assessment.

Kaabong District Local Government needs to improve its performance in Natural resources, Trade Industry and Local Development, Production and Marketing, Health and Community based services sectors in addition to providing sufficient data for assessment in subsequent financial years.

2.1.29 Kabale District Local Government

a) Performance Overview

Kabale district received 88.6% (UGX 39.18 billion) of the approved budget (UGX 44.24 billion) for FY 2020/21 and spent 87.9% (UGX 34.44 billion) of the budget released.

With this budget performance, the district performed below average, with only 46% of the output were indicators achieved, 11% of the indicators moderately satisfactory, 18% of the indicators were not achieved and 25% of the indicators were not assessed due to inadequate data.

b) Annual Performance Scorecard for Kabale District Local Government

OUTPUT PERFORMANCE						
	Achieved		Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	46%		11%	18%	25%	84
Prod'n & Mtng	100%		0%	0%	0%	1
Trade, Industry & local development	76%		0%	0%	24%	17
Health	44%		28%	22%	6%	18
Education	0%		0%	14%	86%	14
Roads & Engineering	57%		14%	29%	0%	7
Water	69%		23%	0%	8%	13
Natural Resources	27%		0%	55%	18%	11
Community Based Services	33%		0%	33%	33%	3
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	44.24	39.18	34.44	88.6%	77.9%	87.9%
Prod'n & Mktng	6.72	1.12	1.11	16.6%	16.6%	99.6%
Trade, Industry & local development	0.03	0.03	0.03	92.6%	91.6%	98.9%
Health	6.40	6.33	5.30	99.0%	82.9%	83.7%
Education	18.34	18.03	15.72	98.3%	85.7%	87.2%
Roads & Engineering	2.00	1.42	1.31	71.1%	65.6%	92.4%
Water	0.28	0.27	0.21	98.9%	75.3%	76.1%
Natural Resources	0.28	0.27	0.21	98.9%	75.3%	76.1%
Community Based Services	0.25	0.25	0.19	97.1%	74.2%	76.4%

Source: Kabale district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade, Industry & local development, where 76% of the indicator targets were achieved such as number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of awareness radio shows participated in, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of tourism promotion activities mainstreamed in district development plans, number of opportunities identified for industrial development and number of producer groups identified for collective value addition support.
- ii. Roads & Engineering, where half (57%) of its targets were achieved such as, number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometres of District roads periodically maintained and Length in Km. of rural roads rehabilitated.
- iii. Water with 69% of its target indicators were achieved such as number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meeting, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water and Sanitation promotional events undertaken, number of Water User Committee members trained, number of water user committees formed, number of public latrines in RGCs and public places, 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).

Low performance was recorded in:

- i. Production & marketing, where only one its annual indicator targets was assessed such as number of plant marketing facilities constructed.
- ii. Education, where with 98.3% of the budget released and 87.2% of the release spent 86% of the targets were not assessed such as number of teachers paid salaries, number of student drop-outs, number of Students passing in grade one, number of Pupils sitting PLE, number of latrine stances constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students sitting and passing O' level, number of Administration blocks rehabilitated, number Of tertiary education Instructors paid salaries and number of students in tertiary education.
- iii. Natural Resources, where with 98.9% of the budget released, only 27% of its annual targets were achieved and 55% was 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 Agro forestry Demonstrations, Area (Ha) of Wetlands demarcated and restored, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.

For better performance, Kabale district should improve performance in areas like Education, Health, Production and Marketing, Natural resources as well as Community Based Services while addressing the data gaps in areas with no assessments to enhance assessment in the subsequent financial years.

Kabarole District Local Government

a) Performance Overview

For FY2020/21, Kabarole District received 83.7% (UGX 32.37 billion) of the approved budget (UGX 38.68billion) for FY 2020/21 and spent 73.4% (UGX 23.77 billion) of the budget released.

Overall, the district's performance was below average, with 28% of the output indicators achieved; performance on 7% of the indicators moderately satisfactory, while 32% of the indicators were not achieved and 34% of the indicators were not assessed.

b) Kabarole District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	28%	7%	32%	34%	76	
Prod'n & Mtng	0%	0%	50%	50%	2	
Trade, Industry & local development	0%	0%	0%	100%	19	
Health	32%	0%	68%	0%	19	
Education	73%	20%	0%	7%	15	
Roads & Engineering	100%	0%	0%	0%	1	
Water	15%	0%	62%	23%	13	
Natural Resources	17%	33%	33%	17%	6	
Community Based Services	0%	0%	0%	100%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	38.68	32.37	23.77	83.7%	61.4%	73.4%
Prod'n & Mktng	7.39	1.31	1.18	17.7%	16.0%	90.1%
Trade, Industry & local development	0.08	0.06	0.06	79.1%	77.9%	98.5%
Health	6.76	6.55	4.15	97.0%	61.5%	63.4%
Education	11.71	12.02	9.42	102.6%	80.5%	78.4%
Roads & Engineering	1.50	1.36	0.89	90.7%	59.4%	65.4%
Water	0.71	0.83	0.62	116.1%	86.6%	74.6%
Natural Resources	0.24	0.21	0.21	88.2%	86.3%	97.9%
Community Based Services	0.61	0.48	0.34	78.7%	54.7%	69.5%

Source: Kabarole district Annual Performance Report FY 2020/21

a) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Roads and Engineering, where 100% of the targets were achieved and such as length in kilometres of District roads routinely maintained.
- ii. Education, where 73% of the targets were achieved and such were; number of students in

Tertiary Education, number of tertiary education instructors paid salaries, number of students sitting O'level, number of students passing O'level, number of teaching and non-teaching staff paid, number of students enrolled in USE, number of latrine stances constructed, number of classrooms constructed in UPE, number of Pupils sitting PLE and number of Students passing in grade one.

Slow progress was realized in:

- i. Production and Marketing, where 50% of the targets were not achieved particularly number of tsetse fly traps deployed and maintained.
- ii. Health, where 68% of its functional indicators were not achieved such as number of staff houses constructed, number of children immunised with Pentavalent Vaccine, number and proportion of deliveries conducted in the Government health facilities, number of in patients that visited the Government health facilities, number of out patients that visited the government health facilities and number of trained health related training sessions held,
- iii. Water, where 62% of its targets were not achieved for example; number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of Mandatory Public notices displayed with financial, number of sources tested for water quality, number of water user committees formed and number of piped water supply systems constructed (GFS).
- iv. Natural Resources, where 33% of the targets were not achieved particularly number of people (Men and Women) participating in tree planting days and number of Wetland Action Plans and regulations

No assessment was realized in:

- i. Trade, Industry & local development, where 100% of its functional indicators were not assessed such as number of women councils supported number of Youth councils supported and number of FAL Learners trained.
- ii. Community Based Services where 100% of its functional indicators were not assessed such as number of women councils supported number of Youth councils supported and number of FAL Learners trained

Kabarole district ought to improve its performance in, Trade, Industry & local development, Health, Water and Natural Resources to address data gaps in sectors with no assessment for the next Financial Years.

2.1.30 Kaberamaido District Local Government

Performance Overview

Kaberamaido district received 98.8% (UGX 15.76 billion) of the approved budget UGX 15.96 billion for the FY 2020/21 of which UGX 13.48 billion (85.5% of release) was spent.

The overall district outcome level performance was below average, with 44% of the 61 output indicator targets achieved; performance on 15% of the indicators was moderately satisfactory, while 20% of the indicators were not achieved and 21% were not assessed due to inadequate data submitted.

Annual Performance Scorecard for Kaberamaido District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	15%	20%	21%	61	
Prod'n & Mtng	0%	0%	25%	75%	4	
Trade & Industry	0%	0%	0%	0%	0	
Health	39%	22%	33%	6%	18	
Education	7%	21%	29%	43%	14	
Roads & Engineering	86%	0%	0%	14%	7	
Water	85%	15%	0%	0%	13	
Natural Resources	33%	0%	33%	33%	3	
Community Based Services	50%	0%	0%	50%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-release spent
District	15.96	15.76	13.48	98.8%	84.5%	85.5%
Prod'n & Mktng	1.10	0.98	0.83	88.8%	75.3%	84.8%
Trade & Industry	0.03	0.03	0.03	106.9%	94.5%	88.5%
Health	2.70	2.28	2.00	84.3%	73.9%	87.7%
Education	6.84	7.12	5.82	104.1%	85.0%	81.7%
Roads & Engineering	1.03	1.04	0.89	101.3%	86.4%	85.3%
Water	0.47	0.48	0.45	100.5%	94.5%	94.1%
Natural Resources	0.18	0.18	0.15	100.4%	83.8%	83.5%
Community Based Services	0.48	0.30	0.27	61.5%	55.4%	90.1%

Source: Kaberamaido district Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, where 85% of the thirteen functional indicators were achieved, which included; Percentage of rural water point sources functional (Shallow Wells), number of sources tested for water quality, number of public latrines in RGCs and public places and number of private sector stakeholders trained in preventive maintenance, hygiene and sanitation.
- Roads & Engineering, where 86% of the seven indicators targets was achieved: among which are: number of bottle necks removed from CARs, Length in Kilometres of District roads routinely and periodically maintained, and Length in Kilometres of rural roads rehabilitated;

Slow progress was realized in:

- Natural Resources, where, with 100.4% of the approved budget released and of which 83.5% was spent, only one (33%) of the three functional indicator targets was achieved, one functional indicator targets, 'Area (Ha) of Wetlands demarcated and restored' was not achieved.
- Health, where with UGX 2.28billion released and of which UGX 2.00billion was spent, only 39% of the eighteen functional indicator targets were achieved 33% were not achieved. The ones not achieved included: number of children immunized with Pentavalent vaccine in the NGO

Basic health facilities, number of trained health related training sessions held and Percentage of approved posts filled with qualified health workers.

- iii. Production and Marketing, where with 88.8% of the approved budget released and of which 84.8% was spent, none of the four functional indicator targets was achieved. number of tsetse traps deployed and maintained' was not achieved while the other three were not assessed due to data gaps.
- iv. Education, where with 104.1% of the approved budget released and of which 81.7% was spent, only 7% of the fourteen functional indicators was achieved and 29% was not achieved, while 43% were not assessed due to data gaps. Among the ones that were not achieved are; number of qualified primary teachers, number Students passing in grade one and number of students sitting O' level.
- v. Community Based Services where only one of the two functional indicator targets, number of women councils supported' was achieved, while number of Youth councils supported' was not assessed due to insufficient data submitted.
- vi. Trade and Industry, where no target was set for the FY 2020/21

Kaberaido district needs to improve performance in sectors of: Natural Resources, Health, Production & Marketing, Education and Community Based Services as well as setting and submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.31 Kagadi District Local Government

Performance Overview

Kagadi district received 72% (UGX 31.32 billion) of the approved budget UGX 43.36 billion for the FY 2020/21 of which UGX 28.14 billion (90% of release) was spent.

The overall district outcome level performance was below average, with 10% of the 50 output indicator targets achieved; performance on 4% of the indicators was moderately satisfactory, while 12% of the indicators were not achieved and 74% were not assessed due to inadequate data submitted.

Kagadi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	10%	4%	12%	74%	50	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade, Industry and Local Development	0%	0%	0%	0%	0	
Health	0%	13%	31%	56%	16	
Education	18%	0%	0%	82%	17	
Roads & Engineering	25%	0%	0%	75%	4	
Water	13%	0%	0%	88%	8	
Natural Resources	0%	0%	0%	100%	1	
Community Based Services	0%	0%	0%	100%	3	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	43.36	31.32	28.14	72.2%	64.9%	89.9%
Prod'n & Mktng	11.76	2.30	2.14	19.6%	18.2%	93.0%
Trade, Industry and Local Development	0.08	0.03	0.03	43.8%	41.9%	95.7%
Health	8.85	6.65	6.23	75.1%	70.4%	93.7%
Education	14.70	15.01	12.89	102.1%	87.7%	85.9%
Roads & Engineering	1.99	1.75	1.75	88.2%	88.2%	100.0%
Water	0.88	0.86	0.86	98.0%	97.7%	99.7%
Natural Resources	0.38	0.34	0.24	88.2%	62.5%	70.9%
Community Based Services	0.85	0.54	0.45	64.3%	52.6%	81.9%

Source: Kagadi District Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Health, where 0% of the sixteen assessed functional indicators were achieved, 13% were moderately satisfactory, 31% was not achieved and 56% were not assessed.

Education where only 18% of the seventeen functional indicators were achieved and 82% not assessed. Among the ones that were achieved are; number of latrine stances constructed, number of ICT laboratories completed and number of science laboratories constructed.

- Roads & Engineering, where 25% of the 4 assessed functional indicators were achieved and 75% were not assessed. Among the ones that were achieved are; number of bottle necks removed from CARs.
- Water, where 13% of the eight functional indicators were achieved and 88% were not assessed. Among the ones that were achieved are number of piped water supply systems constructed (GFS, borehole pumped, surface water)

Slow progress was realized in:

- Production and Marketing, where none of the functional indicators was achieved. These included number of tsetse traps deployed and maintained
- Trade and Industry, which did not have any functional indicators
- Natural Resources, where 100% of the functional indicators were not assessed
- Community Based Services, where 100% of the functional indicators were not assessed

Kagadi district registered a low output performance hence needs to improve performance in sectors of Water, Production and marketing, Natural resources, Community Based Services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.32 Kakumiro District Local Government

a) Performance Overview

In terms of budget performance, Kakumiro district received 73.1% (UGX 22.46 billion) of the approved budget UGX 30.72 billion for FY 2020/21 and spent 96.8% (UGX 21.73 billion) of the budget released.

The overall district performance in FY 2020/21 was below average, with 33% of the 72 output indicator targets achieved; performances on 7% of the indicators was moderately satisfactory, while 14% of the indicators were not achieved. However, a whole 49% of the performance indicators were not assessed due to insufficient data that was submitted.

b) Kakumiro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	31%	7%	14%	49%	72	
Prod'n & Mtng	100%	0%	0%	0%	2	
Trade, Industry and Local Development	25%	0%	19%	56%	16	
Health	46%	8%	15%	31%	13	
Education	14%	0%	0%	86%	14	
Roads & Engineering	33%	33%	33%	0%	3	
Water	0%	0%	0%	100%	9	
Natural Resources	45%	18%	27%	9%	11	
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	30.72	22.46	21.73	73.1%	70.7%	96.8%
Prod'n & Mktng	8.96	0.96	0.96	10.8%	10.8%	100.0%
Trade, Industry and Local Development	0.12	0.10	0.10	83.0%	83.0%	100.0%
Health	5.76	5.20	4.95	90.2%	86.0%	95.3%
Education	9.10	9.64	9.46	105.9%	103.9%	98.1%
Roads & Engineering	1.41	1.37	1.07	96.7%	75.7%	78.3%
Water	0.93	0.92	0.92	99.0%	99.0%	100.0%
Natural Resources	0.31	0.26	0.26	83.6%	83.6%	100.0%
Community Based Services	0.43	0.32	0.32	72.8%	72.8%	100.0%

Source: Kakumiro district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in

- Production and marketing, where 100% of the annual performance target indicators were achieved, like; number of tsetse traps deployed and maintained, and number of livestock vaccinated.
- Community Based Services where 50% of the indicator targets were achieved for instance, number of FAL Learners Trained and number of Youth councils supported.

Moderate performance was registered in:

- i. Health, where 46% of their 13 annual targets were achieved, 8% were moderately satisfactory. These were; number trained health workers in health centres, number of trained health related training sessions held, number of in patients that visited the government health facilities, number of villages with functional (existing, trained, and reporting quarterly) VHTs and number of healthcentres constructed.
- ii. Natural Resources, that recorded, 45% of the indicators achieved, like; number of Area (Ha) of trees established (planted and surviving) pumped, surface water), number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, of Wetland Action Plans and regulations developed and number of community women and men trained in ENR monitoring.

Slow progress was realized in:

- i. Water, where with 0.92 billion of the budget released and all spent, 100% of their annual indicator targets were not assessed such as, number of supervision visits during and after construction, number of water pump mechanics, scheme attendants and caretakers trained, number of Water User Committee members trained, number of public latrines in RGCs and public places and number of piped water supply systems constructed (GFS, borehole pumped, surface water)
- ii. Education, where all the 86% of the target indicators were not assessed, such as; number of teaching and non-teaching staff paid, number of students passing O' level, number of students sitting O'level, number of ICT laboratories completed and number of tertiary education Instructors paid salaries.
- iii. Trade, Industry and Local Development that recorded 56% of the indicator targets not assessed due to data mismatches. Among the noted ones are; number of trade sensitisation meetings organised at the District/Municipal Council, of businesses assisted in business registration of enterprises linked to UNBS for product quality and standards and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and of producer groups identified for collective value addition support.

Kakumiro district local government needs to consider submission of sufficient and matching data in sectors of Trade, Industry and Local Development, Community Based Services, Education and Water on their annual indicator targets in addition to improving output performance in subsequent financial years for improved service delivery

3.1.33 Kalaki District Local Government**a) Performance Overview**

Kalaki district received 98% (UGX 14.77 billion) of the approved budget UGX 15.08 billion for the FY 2020/21 of which UGX 12.45 billion (84.3% of release) was spent.

The overall district outcome level performance was below average, with 30% of the 60 output indicator targets achieved; performance on 15% of the indicators was moderately satisfactory, while 13% of the indicators were not achieved and 42% were not assessed due to inadequate data submitted.

b) Kalaki District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	30%	15%	13%	42%	60	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	50%	0%	33%	17%	18	
Health	25%	50%	17%	8%	12	
Education	0%	0%	0%	100%	11	
Roads & Engineering	67%	33%	0%	0%	3	
Water	0%	0%	0%	100%	8	
Natural Resources	0%	33%	0%	67%	3	
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	15.08	14.77	12.45	98.0%	82.6%	84.3%
Prod'n & Mktng	0.88	0.84	0.74	95.5%	83.8%	87.8%
Trade & Industry	0.10	0.09	0.03	95.7%	27.8%	29.0%
Health	2.30	2.43	2.14	105.7%	93.0%	87.9%
Education	6.30	6.66	5.59	105.6%	88.7%	83.9%
Roads & Engineering	0.80	0.65	0.52	80.8%	64.5%	79.7%
Water	0.66	0.64	0.62	97.2%	94.3%	97.0%
Natural Resources	0.30	0.29	0.16	95.7%	52.7%	55.0%
Community Based Services	0.96	0.41	0.36	42.7%	37.6%	88.1%

Source: Kalaki district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Production and Marketing, where all of the functional indicators were achieved. These included number of tsetse traps deployed and maintained
- Community Based Services, where 75% of the four assessed functional indicators were achieved and 25% were moderately satisfactory. The achieved included; number of children cases (Juveniles) handled and settled number of Youth councils supported and number of women councils supported.
- Roads & Engineering, where 67% of the 3 assessed functional indicators were achieved and 33% were moderately satisfactory. Examples are; Length in Kilometres of Urban unpaved roads routinely maintained and Length in Kilometres of rural roads constructed.
- Trade and Industry, where 50% of the eighteen assessed functional indicators were achieved,

28% was not achieved and 22% were not assessed. Among the achieved were number of businesses inspected for compliance to the law, number of businesses issued with trade licenses 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 of value addition facilities in the district.

Slow progress was realized in:

- i. Health, where 25% of the twelve assessed functional indicators were achieved, 50% were moderately satisfactory, 17% was not achieved and 8% were not assessed. For instance, number of in patients that visited the government health facilities number and proportion of deliveries conducted in the Government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent Vaccine.
- ii. Natural Resources, where 33% of the 3 functional indicators were moderately satisfactory and 67% were not assessed. A case in point is number of monitoring and compliance surveys/inspections undertaken and number of community women and men trained in ENR monitoring.
- iii. Education where 100% of the functional indicators were not assessed such as qualified primary teachers, number of student drop-outs, number Pupils sitting PLE number of students sitting O level and number of students passing O level.
- iv. Water, where 100% of the functional indicators were not assessed especially number of supervision visits during and after construction, number of water user committees formed, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

Kalaki district needs to improve performance in sectors of: Health, Education, Natural Resources and Water as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.29 Kalangala District Local Government

a) Performance Overview

Kalangala District received UGX 16.23 billion (92.0%) of the approved budget UGX 17.64billion for FY 2020/21 and spent UGX 16.44billion which was 101.3% of the budget released.

With this budget performance, the overall output performance of the district was 36% of its total output targets achieved, 5% were moderately satisfactory whereas 14% lagged behind and as not achieved while 46% of the output targets were not assessed due to inadequate data.

b) Kalangala District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	36%	5%	14%	46%	59
Production & Marketing	0%	0%	100%	0%	2
Trade & Industry	0%	0%	0%	100%	6

Health	69%	8%	15%	8%	13	
Education	7%	0%	0%	93%	14	
Roads & Engineering	0%	0%	0%	0%	0	
Water	22%	22%	44%	11%	9	
Natural Resources	90%	0%	0%	10%	10	
Community Based Services	0%	0%	0%	100%	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	16.23	16.44	92.0%	93.1%	101.3%
Production & Marketing	1.26	1.30	1.35	103.5%	107.4%	103.8%
Trade & Industry	0.07	0.05	0.05	73.3%	74.9%	102.2%
Health	5.52	4.82	4.45	87.2%	80.6%	92.4%
Education	4.78	4.87	4.82	101.8%	100.8%	99.1%
Roads & Engineering	0.78	1.00	1.64	127.7%	209.2%	163.8%
Water	0.40	0.44	0.40	110.5%	99.3%	89.9%
Natural Resources	0.27	0.31	0.37	115.6%	138.3%	119.6%
Community Based Services	0.32	0.27	0.33	83.5%	103.6%	124.0%

Source: Kalangala District Annual Performance Report FY2020/21

(d) Summary of Performance in Key functional areas

Good performance was noted in only one functional area:

- i. Health, where 69% of the indicator targets were achieved which included; number of outpatients that visited the NGO Basic health facilities, number of trained health workers in health centre, number of out patients that visited the government health facilities, percentage of approved posts filled with qualified health workers and number of children immunised with Pentavalent Vaccine.
- ii. Natural Resources, where 90% of the indicator targets were achieved, notably; number of Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated and number of community women and men trained in ENR monitoring.

Low performance was noted in the other functional areas.

Education, that had all the of 93% on the indicators targets not assessed particularly in aspects of number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O level, number of students in tertiary education of qualified primary teachers, number of students' dropouts and number of classrooms rehabilitated in UPE.

- i. Trade Industry and Local development, that also registered 100% of the indicators unassessed.

These included; number of businesses inspected for compliance to the law, number of businesses issued with trade licenses of businesses assisted in business registration process and number of producer groups identified for collective value addition support.

- ii. Production and marketing, where 100% on the indicators targets was not achieved such as number of tsetse traps deployed and maintained and number of plant clinics/mini laboratories constructed.
- iii. Community Based Services sector did not submit sufficient data for assessment of the only five indicator targets that is number of FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Kalangala district had a low performance for FY 2020/21. The district therefore needs to improve performance in Production & Marketing, Community Based services, Water and Education in the subsequent financial years as well as submitting sufficient data for assessment.

2.1.35 Kaliro District Local Government

a) Performance Overview

Kaliro district received UGX 29.26 Bn (93.9%) of the approved budget 31.16 Bn for FY2020/21 of which UGX 26.31 Bn (89.9%) of the release was spent.

With this budget performance, the district achieved only 45% of its total output targets, 29% were moderately satisfactory, 8% were not achieved while 18% of the output targets were not assessed due to data gaps.

b) Kaliro District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	45%	29%	8%	18%	62	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	23%	31%	23%	23%	13	
Health	53%	33%	7%	7%	15	
Education	46%	54%	0%	0%	13	
Roads & Engineering	100%	0%	0%	0%	3	
Water	63%	13%	13%	13%	8	
Natural Resources	60%	20%	0%	20%	5	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.16	29.26	26.31	93.9%	84.4%	89.9%
Prod'n & Mktng	1.32	1.25	1.20	95.0%	91.4%	96.2%
Trade & Industry	0.04	0.04	0.04	97.1%	96.4%	99.2%
Health	5.19	4.25	3.87	82.0%	74.6%	90.9%

Education	16.53	16.43	14.29	99.3%	86.4%	87.0%
Roads & Engineering	1.00	0.93	0.87	92.8%	86.7%	93.4%
Water	1.07	1.06	1.06	99.2%	99.2%	100.0%
Natural Resources	0.23	0.23	0.20	100.0%	87.5%	87.5%
Community Based Services	0.77	0.27	0.26	34.9%	33.8%	96.9%

Source: Kaliro District Annual Performance Report FY2020/21

(e) Summary of Performance in Key functional areas.

Good performance was noted in:

- Water, with 63% of the indicator targets achieved for example, number of district water supply, sanitation coordination meetings, number of mandatory public notices displayed with financial information (release and expenditure) and number of deep boreholes drilled (hand pump, motorised).
- Natural Resources, having 60% of the assessed indicators achieved such as number of agro forestry demonstrations, 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 and number of new land disputes settled within financial year.
- Roads and Engineering, with 100% of the target indicators achieved such as, length in kilometres of district roads routinely maintained and length in kilometres of district roads periodically maintained.
- Health, where 53% of the indicator targets were not achieved for example, number of outpatients /Inpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of out-patients/ inpatients that visited the government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

Low performance was noted in:

- Trade and Industry, where only 23% of the target indicators were achieved particularly in number of trade sensitisation meetings organised at the district/municipal council, number of businesses assisted in business registration process and number of enterprises linked to UNBS for product quality and standards.
- Education, where only 46% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms rehabilitated in UPE number of latrine stances constructed and number of primary schools receiving furniture.
- Community Based Services, where 100% of the target indicators were not assessed due to insufficient data

Kaliro district in general had a balanced performance in majority of the sectors though it needs to check on areas of low performance as well as providing adequate data for assessment in the next financial years.

1.1.1. Kalungu District Local Government

a) Performance Overview

For FY2020/21 Kalungu district received 76.0% (UGX 27.03 billion) of the approved budget (UGX 35.56 billion) and spent 95.9% (UGX 25.92 billion) of the budget released.

From the budget performance of FY 2020/21, Kalungu performed below average: achieving 27% of its total output targets, 6% were moderately satisfactory, whereas 2% lagged behind and were not achieved and 65% of the output targets were not assessed due to inadequate data

b) Kalungu District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	27%	6%	2%	65%	52	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	0%	0%	0%	100%	10	
Health	0%	0%	0%	0%	0	
Education	29%	14%	0%	57%	14	
Roads & Engineering	0%	0%	0%	100%	3	
Water	10%	0%	0%	90%	10	
Natural Resources	70%	0%	10%	20%	10	
Community Based Services	25%	25%	0%	50%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	35.56	27.03	25.92	76.0%	72.9%	95.9%
Prod'n & Mktng	9.05	0.93	0.93	10.2%	10.2%	100.0%
Trade & Industry	0.04	0.04	0.04	117.1%	117.0%	99.9%
Health	3.97	3.48	3.25	87.8%	81.8%	93.3%
Education	14.98	15.08	15.02	100.7%	100.3%	99.6%
Roads & Engineering	0.87	0.85	0.83	97.1%	95.7%	98.6%
Water	0.17	0.18	0.18	102.3%	102.3%	100.0%
Natural Resources	0.17	0.18	0.18	102.3%	102.3%	100.0%
Community Based Services	0.20	0.14	0.14	70.5%	70.0%	99.2%

Source: Kalungu District Annual Performance Report FY 2020/21

(k) Summary of Performance in Key functional areas

Good progress was realized in:

- Production and Marketing, with 100% of the indicator targets achieved particularly in the aspects of number of tsetse traps deployed and maintained.
- Natural Resources, where 70% of the functional indicators assessed were achieved and such were; 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 number of monitoring and compliance survey undertaken.

Slow progress was realized in:

- i. Community Based Services, sector achieved only 25% of the target indicators and 25% moderately satisfactory such as number of youth councils supported and number of FAL learners trained.
- ii. Water, with 90% of the target indicators not assessed due to insufficient data and only 10% achieved particularly in number of water points rehabilitated.
- iii. Education, with only 29% of the functional indicators achieved notably in number of teachers paid salaries, number of pupils enrolled in UPE, number students passing in grade one, number of children accessing SNE facilities as well as number of SNE facilities operational.
- iv. Roads & Engineering, where 100% of the target indicators were not assessed due to insufficient data.
- v. Trade Industry and Local Development, where 100% of the target indicators were not assessed due to insufficient data.

Kalungu district output performance was below average therefore the district should improve on its output performance as well as its data collection and management for better performance on annual targets in the coming financial years.

2.1.37 Kamuli District Local Government

a) Performance Overview

For FY2020/21 Kamuli district received (100.7%) UGX 46.69 billion of the approved budget (UGX 46.38 billion) and spent 85.1% (UGX 39.74 billion) of the budget released.

From the budget performance of FY 2020/21, Kamuli performed relatively above average: achieving 53% of its total output targets, 11% were moderately satisfactory, whereas 16% lagged behind and were not achieved and 19% of the output targets were not assessed due to inadequate data

b) Kamuli District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	53%	11%	16%	19%	58	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	0%	0%	0%	0%	0	
Health	38%	29%	29%	5%	21	
Education	58%	17%	0%	25%	12	
Roads & Engineering	33%	0%	0%	67%	3	
Water	92%	0%	8%	0%	12	
Natural Resources	40%	0%	0%	60%	5	
Community Based Services	75%	0%	0%	25%	4	
BUDGET PERFORMANCE						

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	46.38	46.69	39.74	100.7%	85.7%	85.1%
Prod'n & Mktng	1.76	1.91	1.56	108.6%	88.8%	81.7%
Trade & Industry	0.06	0.06	0.04	93.1%	60.2%	64.7%
Health	9.77	9.80	8.59	100.4%	88.0%	87.6%
Education	22.60	23.18	19.16	102.5%	84.8%	82.7%
Roads & Engineering	1.47	1.84	1.80	125.1%	122.2%	97.7%
Water	1.45	1.29	1.21	88.7%	83.3%	93.9%
Natural Resources	0.29	0.27	0.26	93.3%	89.2%	95.6%
Community Based Services	1.59	1.01	0.98	63.4%	61.3%	96.8%

Source: Kamuli District Annual Performance Report FY 2020/21

(I) Summary of Performance in Key functional areas

Good progress was realized in:

- Production and Marketing, with 100% of the indicator targets achieved particularly in the aspects of number of slaughter slabs constructed.
- Community Based Services, sector achieved 75% of the target indicators such as number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Water, with 92% of the target indicators achieved particularly in number of supervision visits during and after construction, number of sources tested for water quality, number of water points rehabilitated, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of piped water supply systems constructed.
- Education, with 58% of the functional indicators achieved notably in number of teachers paid salaries, number of pupils enrolled in UPE, number students passing in grade one, number of children accessing SNE facilities as well as number of SNE facilities operational.

Slow progress was realized in:

- Natural Resources, where only 40% of the functional indicators assessed were achieved and such were; 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 number of monitoring and compliance survey undertaken.
- Roads & Engineering, where only 33% of the targets were achieved particularly in number of bottle necks removed from CARs.
- Health, with only 38% of the target indicators achieved for example number of outpatients that visited the NGO basic health facilities and number and proportion of deliveries conducted in the government health facilities.

Kamuli district should improve on its output performance as well as its data collection and management for better performance on annual targets in the coming financial years.

Kamwenge District Local Government

a) Performance Overview

In terms of budget performance, Kamwenge district in FY 2020/21 received 77.8% (UGX 53.15 billion) of the approved budget (UGX 68.35 billion) of which 78.7% (UGX 41.81 billion) was spent.

The overall district outcome level performance was above average, with 69% of the output indicator targets achieved; performance on 5% of the indicators was moderately satisfactory, while 13% of the indicators were not achieved and 14% were not assessed.

b) Kamwenge District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	69%	5%	13%	14%	98	
Prod'n & Mtng	67%	0%	0%	33%	6	
Trade & Industry	47%	13%	20%	20%	20	
Health	75%	10%	15%	0%	20	
Education	86%	0%	14%	0%	20	
Roads & Engineering	20%	0%	0%	80%	5	
Water	88%	0%	12%	0%	17	
Natural Resources	40%	0%	20%	40%	5	
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	68.35	53.15	41.81	77.8%	61.2%	78.7%
Prod'n & Mktng	15.10	13.89	12.59	91.9%	83.3%	90.6%
Trade & Industry	2.06	0.05	0.04	2.3%	1.9%	80.3%
Health	5.49	4.79	4.12	87.2%	75.1%	86.1%
Education	19.63	16.41	14.94	83.6%	76.1%	91.0%
Roads & Engineering	16.93	9.70	4.13	57.3%	24.4%	42.6%
Water	1.79	0.80	0.75	44.6%	41.6%	93.4%
Natural Resources	0.33	0.26	0.24	76.7%	71.4%	93.1%
Community Based Services	0.34	0.17	0.16	50.0%	47.3%	94.5%

Source: Kamwenge district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water where 88% of the targets were achieved such as number of supervision visits during and after construction, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points rehabilitated, percentage of rural water point

sources functional (Gravity Flow Scheme), number of water user committees formed number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices and number of deep boreholes drilled (hand pump, motorised).

- ii. Health where 75% of the targets were achieved such as number of trained health workers in health centres, number and proportion of deliveries conducted in the Government health facilities, number of children immunised with Pentavalent Vaccine, number of healthcentres constructed, number of OPD and other wards constructed percentage of approved posts filled with trained health workers.
- iii. Education where 86% of the targets were achieved, for example number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of student's dropouts, number of Students passing in grade one number of classrooms constructed in UPE, number of latrine stances constructed and number of primary schools receiving furniture.
- iv. Community based services, having 80% of the assessed indicators achieved particularly number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of women councils supported.

Slow progress was realized in:

- i. Trade and Industry, having 80.3% budget release spent, only 47 of the assessed indicators achieved and 20% were not achieved particularly number of valley dams constructed and number of plant marketing facilities constructed.
- ii. Roads and Engineering, where 80% of the indicator targets were not assessed for example number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads periodically maintained Length in Kilometres of rural roads constructed and Length in Kilometres of rural roads rehabilitated.
- iii. Natural Resources, where 40% of the functional indicators were not assessed due to data shortages such as number of Agro forestry Demonstrations and number of Water Shed Management Committees formulated developed.

Kamwenge district had a better performance compared to FY2019/20 though the district needs to improve its output performance by submitting sufficient data for assessment for better service delivery.

Kanungu District Local Government

(c) Performance Overview

Kanungu district received UGX 43.27Bn (105.6%) of the approved budget of UGX 40.98Bn for FY2020/21 of which UGX 41.20Bn (95.2%) was spent.

The district overall output level performance on indicator targets included 48% of them achieved, 20% moderately satisfactory, 25% not achieved and 8% not assessed due to insufficient data.

(d) Kanungu District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	48%	20%	25%	8%	61	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	0%	0	
Health	48%	17%	30%	4%	23	
Education	56%	31%	6%	6%	16	
Roads & Engineering	20%	20%	60%	0%	5	
Water	60%	0%	0%	40%	5	
Natural Resources	30%	20%	40%	10%	10	
Community Based Services	100%	0%	0%	0%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.98	43.27	41.20	105.6%	100.5%	95.2%
Prod'n & Mktng	1.54	1.53	1.45	99.0%	93.9%	94.8%
Trade & Industry	0.05	0.06	0.06	121.8%	121.8%	100.0%
Health	9.15	9.37	8.71	102.4%	95.2%	93.0%
Education	19.34	20.01	18.73	103.5%	96.8%	93.6%
Roads & Engineering	1.42	1.32	1.32	92.7%	92.5%	99.9%
Water	0.28	0.27	0.27	98.9%	98.9%	100.0%
Natural Resources	2.73	2.90	2.89	106.2%	105.9%	99.7%
Community Based Services	0.70	0.28	0.28	40.5%	39.9%	98.4%

Source: Kanungu District Annual Performance Report FY 2020/21

(e) Summary of Performance in Key functional areas**Good performance was recorded in:**

- Community based services, where 100% of the indicator targets were achieved particularly in terms of number of FAL Learners trained and number of Youth councils supported.
- Water, sector achieved 60% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Education, where 56% of the annual indicator targets were achieved and 38% moderately satisfactory for example number of students passing O'level, number of students sitting O' level, number of classrooms constructed in UPE, number of latrine stances constructed, number of primary schools receiving furniture and number of pupils enrolled in UPE.

Slow progress was realized in:

- i. Health, where 30% of the assessed indicators were achieved such as number of trained health workers in health centres, number of in patients that visited the Government health facilities, number of children immunised with Pentavalent Vaccine, Value of medical equipment procured, number and proportion of deliveries conducted in NGO hospitals facilities and number and proportion of deliveries conducted in NGO hospitals facilities.
- ii. Roads and Engineering, having 92.7% budget release and 99.9% of the release spent, 60% of the assessed indicators were not achieved particularly Length in Kilometres of Urban unpaved roads routinely Maintained, Length in Kilometres of Urban unpaved roads periodically maintained and Length in Kilometres of District roads periodically maintained.
- iii. Natural Resources, having 106.2% budget release and 99.7% of the release spent, 40% of the assessed indicators were not achieved particularly 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, number of Water Shed Management Committees formulated and number. of Wetland Action Plans and regulations developed.

Kanungu District ought to improve its performance in areas of Roads and Engineering, Health, and Natural resources for better service delivery in the subsequent reporting financial years.

Kapchorwa District Local Government

(f) Performance Overview

Kapchorwa district received 77.4% (UGX 20.25 billion) of the approved budget (UGX26.16billion) for FY 2020/21 and spent 92.4% (UGX 71.6 billion) of the budget released.

The overall district performance in FY 2020/21 included 53% of the output indicators achieved, while 5% of the indicators were moderately satisfactory, 26% were not achieved and the 16% of the functional indicators were not assessed due to data mismatches.

(g) Kapchorwa District Local Government Annual Performance score card.

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	53%	5%	26%	16%	86	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	47%	0%	42%	11%	19	
Health	86%	5%	9%	0%	22	
Education	31%	0%	31%	38%	16	
Roads & Engineering	0%	0%	0%	0%	0	
Water	59%	18%	18%	6%	17	
Natural Resources	13%	0%	50%	38%	8	
Community Based Services	50%	0%	0%	50%	4	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.16	20.25	18.72	77.4%	71.6%	92.4%
Prod'n & Mktng	6.47	1.25	1.09	19.3%	16.9%	87.6%
Trade & Industry	0.04	0.04	0.04	95.0%	90.6%	95.3%
Health	5.66	5.43	5.08	95.8%	89.7%	93.7%
Education	6.31	6.93	6.06	109.8%	96.0%	87.4%
Roads & Engineering	0.49	0.43	0.42	88.3%	86.2%	97.6%
Water	0.45	0.45	0.44	99.6%	98.2%	98.6%
Natural Resources	0.24	0.23	0.19	96.2%	79.8%	83.0%
Community Based Services	1.01	0.48	0.47	48.0%	46.9%	97.8%

Source: Kapchorwa district Annual Performance Report FY 2020/21

(h) Summary of performance in key functional areas

Good progress was realized in;

- i. Health, where 86% of the indicators targeted were achieved such as 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, number of trained health workers in health centres number of out patients that visited the government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- ii. Community Based services where 50% of the indicator targets were achieved for instance number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.
- iii. Trade Industry& Local Development, where 47% of the indicators targets were achieved such as number of awareness radio shows participated in, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilized for registration, number of tourism promotion activities mainstreamed in district development plans and number of opportunities identified for industrial development.
- iv. Water sector registered, 59% of the target indicators achieved particularly in number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points rehabilitated, number of water pump mechanics, scheme attendants and caretakers trained, 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)

Slow progress was realized in;

- i. Natural Resources, where 50% of the indicator targets were not achieved majorly in number of Agro forestry Demonstrations, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.

- ii. Education, where 38% of the targets were not assessed like number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O level, number of SNE facilities operational and number of children accessing SNE facilities.
- iii. Roads & Engineering, Production and Marketing had no indicator targets set for assessment.

Kapchorwa district needs to improve its output performance in the functional sectors poorly performed as well as submitting sufficient data for assessment and setting indicator targets for instance in Production and Marketing and Roads & Engineering in the coming financial years.

Kapelebyong District Local Government

(i) Performance Overview

For FY2020/21 Kapelebyong district received 96.9% (UGX 11.56 billion) of the approved budget (UGX 11.92 billion) and spent 89.4% (UGX 10.33 billion) of the budget released.

From the budget performance of FY 2020/21, Kapelebyong performed below average: achieving 22% of its total output targets, 15% were moderately satisfactory, whereas 7% lagged behind and were not achieved and 57% of the output targets were not assessed due to inadequate data

(j) Kapelebyong District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	22%	15%	7%	57%	46	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	9	
Health	22%	33%	33%	11%	9	
Education	27%	13%	0%	60%	15	
Roads & Engineering	33%	0%	0%	67%	3	
Water	50%	0%	0%	50%	2	
Natural Resources	50%	50%	0%	0%	4	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	11.92	11.56	10.33	96.9%	86.6%	89.4%
Prod'n & Mktng	0.63	0.61	0.58	97.5%	91.8%	94.1%
Trade & Industry	0.05	0.05	0.04	96.4%	88.9%	92.2%
Health	1.74	1.48	1.33	85.5%	76.9%	89.9%
Education	4.97	5.42	4.63	109.0%	93.1%	85.4%
Roads & Engineering	0.61	0.57	0.54	92.9%	89.1%	95.9%
Water	0.41	0.41	0.39	98.7%	94.0%	95.2%
Natural Resources	0.15	0.14	0.14	93.4%	92.2%	98.7%
Community Based Services	0.98	0.68	0.62	70.0%	63.2%	90.3%

Source: Kapelebyong District Annual Performance Report FY 2020/21

(m) Summary of Performance in Key functional areas

Good progress was realized in:

- i. Natural Resources, where 50% of the functional indicators assessed were achieved and 50% moderately satisfactory and such were; 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 number of monitoring and compliance survey undertaken.
- ii. Water, with 50% of the target indicators achieved particularly in number of supervision visits during and after construction.

Slow progress was realized in:

- i. Education, where with 109.0% of the budget released and 85.4% of the release spent, only 27% of the functional indicators were achieved notably in number of teachers paid salaries, number of pupils enrolled in UPE, number students passing in grade one, number of children accessing SNE facilities as well as number of SNE facilities operational.
- ii. Roads & Engineering, where only 33% of the targets were achieved particularly in length in kilometres of district roads periodically maintained.
- iii. Health, with only 22% of the target indicators achieved for example number of outpatients that visited the NGO basic health facilities and number and proportion of deliveries conducted in the government health facilities.
- iv. Trade & Industry, where 100% of the target indicators were not assessed due to insufficient data
- v. Community Based Services, where 100% of the target indicators were not assessed due to insufficient data

Kapelebyong district should improve on data collection and data management for better performance on annual targets in the coming financial years.

Karenga District Local Government

a) Performance Overview

In terms of budget performance, Karenga district received 76.7% (UGX 9.41Billion) of the approved budget UGX 12.27 Billion for FY 2020/21 and spent 35.8% (UGX 3.37 Billion) of the budget released.

The overall district performance in FY 2020/21 was very poor, with none of the indicator targets neither achieved nor moderately satisfactory. The district had a whole of 100% of the performance indicators not assessed due to insufficient data that was submitted.

(b) Karenga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	0%	0%	0%	100%	61
Prod'n & Mtng	0%	0%	0%	100%	3
Trade, Industry and Local Development	0%	0%	0%	100%	13
Health	0%	0%	0%	100%	12
Education	0%	0%	0%	100%	13
Roads & Engineering	0%	0%	0%	100%	5
Water	0%	0%	0%	100%	10
Natural Resources	0%	0%	0%	0%	0
Community Based Services	0%	0%	0%	100%	5

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.27	9.41	3.37	76.7%	27.4%	35.8%
Prod'n & Mktng	0.39	0.36	0.10	92.9%	26.0%	28.0%
Trade, Industry and Local Development	0.03	0.02	0.01	73.3%	29.0%	39.6%
Health	2.73	1.70	0.77	62.1%	28.4%	45.6%
Education	3.66	3.56	1.23	97.3%	33.5%	34.5%
Roads & Engineering	0.36	0.33	0.13	90.7%	35.2%	38.8%
Water	1.34	0.42	0.05	31.1%	3.5%	11.2%
Natural Resources	0.27	0.28	0.08	101.6%	28.2%	27.8%
Community Based Services	0.94	0.45	0.06	47.8%	6.7%	14.1%

Source: Karenga district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Generally Poor performance was recorded in:

- All the Seven functional sectors of, Community Based Services, Water Education, Health, Roads and engineering, Production and marketing and Trade Industry and Local Development had 100% of their functional indicators not assessed due to data inconsistency and mismatches.
- The Sector of Natural Resources had no annual functional performance indicator targets set for assessment.

Karenga district local government needs to seriously improve its out performance on their annual indicator targets in subsequent financial years in Sectors that showed poor performance and more importantly submit adequate data to aid the assessment process for better service delivery.

Kasanda District Local Government**(f) Performance Overview**

With Kasanda District, UGX 22.07 Bn (75%) was received of the 29.25Bn approved budget for FY2020/21 and UGX 16.87Bn (76%) of the release was spent.

In relation to the budget performance, the district achieved only 1% and the whole of 99% of the 78 indicators of its total output targets were not assessed due to insufficient data presented for assessment.

(g) Kasanda District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	1%	0%	0%	99%	78
Prod'n & Mtng	0%	0%	0%	100%	3
Trade and industry	0%	0%	0%	100%	19
Health	0%	0%	0%	100%	14
Education	0%	0%	0%	100%	10
Roads & Engineering	0%	0%	0%	100%	4
Water	0%	0%	0%	100%	12
Natural Resources	0%	0%	0%	100%	11
Community Based Services	20%	0%	0%	80%	5

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.25	22.07	16.87	75%	58%	76%
Prod'n & Mktng	7.68	1.02	0.72	13%	9%	70%
Trade and industry	0.04	0.03	0.03	82%	90%	110%
Health	3.63	3.42	2.26	94%	62%	66%
Education	11.65	11.59	9.68	99%	83%	84%
Roads & Engineering	1.05	0.95	0.68	91%	65%	71%
Water	0.20	0.20	0.31	100%	153%	153%
Natural Resources	0.20	0.20	0.31	100%	153%	153%
Community Based Services	0.33	0.24	0.25	72%	75%	104%

Source: Kasanda District Annual Performance Report FY2020/21

(h) Summary of Performance in Key functional areas.

Generally poor performance was recorded in:

- All the Seven functional sectors of, Natural Resources, Water, Education, Health, Roads and Engineering, Production and Marketing and Trade Industry and Local Development had 100% of their functional indicators not assessed due to data inconsistency and mismatches.
- The Sector of Community Based Services had 80% of its annual functional performance indicator targets not assessed as well.

Kasanda district local government output performance compared FY 2019/20 dropped. The district recorded poor performance and it is strongly advised to improve its out performance on their annual indicator targets in all the eight functional sectors that showed poor performance and more importantly submit adequate data to aid the assessment process for better service delivery in the subsequent financial years.

Kasese District Local Government

Performance Overview

Kasese district received 83.4% (UGX 71.81billion) of the approved budget (UGX 86.11billion) for FY 2020/21 and spent 93.8% (67.36 billion) of the budget released.

The overall district performance in FY 2020/21 was below average with 40% of output indicators achieved, 19% of the indicators moderately satisfactory while 10% of the indicators were not achieved and 31% not assessed due to insufficient data.

Annual Performance Scorecard for Kasese District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	40%	19%	10%	31%	88	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	24%	29%	29%	18%	17	
Health	52%	14%	5%	29%	21	
Education	69%	6%	6%	19%	16	
Roads & Engineering	50%	17%	0%	33%	6	
Water	27%	33%	13%	27%	15	
Natural Resources	0%	11%	0%	89%	9	
Community Based Services	50%	25%	0%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of bud- get spent	% of release spent
District	86.11	71.81	67.36	83.4%	78.2%	93.8%
Prod'n & Mktng	9.19	2.77	2.56	30.1%	27.8%	92.4%
Trade & Industry	0.09	0.07	0.07	80.4%	80.3%	99.9%
Health	15.03	13.75	12.61	91.5%	83.9%	91.7%
Education	35.07	34.47	33.11	98.3%	94.4%	96.1%
Roads & Engineering	6.41	4.57	4.41	71.2%	68.8%	96.6%
Water	1.41	1.68	0.32	119.3%	22.6%	18.9%
Natural Resources	1.62	0.35	0.35	21.6%	21.6%	100.0%
Community Based Services	3.04	1.98	1.98	65.0%	65.0%	100.0%

Source: Kasese district Annual Performance Report FY 2020/21

Summary of performance in key functional areas

Good performance was recorded in;

- i. Community Based services where 50% of the indicator targets were achieved mostly number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- ii. Education sector achieved 69% of the indicators mainly in aspects of number of classrooms constructed in UPE, number of qualified teachers, number of students passing in grade one and O'level, number of tertiary education Instructors paid salaries and number of students enrolled in USE.
- iii. Health where 52% of indicator targets were achieved notably in number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health workers in health centers, number of in patients that visited the government health facilities number of children immunized with Pentavalent Vaccine and number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.
- iv. Roads & engineering where half (50%) of the target indicators were achieved like number of Public Buildings Constructed, Length in Km of District roads routinely maintained and Length in Km of District roads periodically maintained.

Slow progress was realized in:

- i. Trade, Industry and Local Development, where 29% of the indicator targets were not achieved like number of businesses issued with trade licenses, number of tourism promotion activities mainstreamed in district development plans, number and name of new tourism sites identified and number of producer groups identified for collective value addition support.
- ii. Natural resources where 89% of the indicator targets were not assessed like Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting, number of monitoring and compliance surveys/inspections undertaken, number of Water Shed Management Committees formulated and number of community women and men trained in ENR monitoring.
- iii. Water where 27% of the indicator targets were not assessed such as number of sources tested for water quality and number water points tested for quality.

Kasese district performance was below average though it ought to pay attention to the Production and Marketing, Trade, Industry and Local Development, Water and Natural Resources sectors.

Katakwi District Local Government

Performance Overview

For FY 2020/21, Katakwi district received 93.1% (UGX 26.60 billion) of the approved budget (UGX 28.58 billion) of which 89.6% (UGX 25.61 billion) of the budget released was spent.

With this budget performance, the district achieved 28% of its total output targets, 7% were moderately satisfactory, whereas 16% lagged behind and were not achieved and 49% of the output targets were not assessed due to data gaps.

Katakwi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	28%	7%	16%	49%	61	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	71%	14%	14%	0%	7	
Health	5%	0%	0%	95%	20	
Education	44%	19%	31%	6%	16	
Roads & Engineering	0%	0%	0%	100%	1	
Water	33%	0%	33%	33%	12	
Natural Resources	0%	0%	0%	100%	1	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	28.58	26.60	25.61	93.1%	89.6%	96.3%
Prod'n & Mktng	1.54	1.17	1.34	75.8%	86.8%	114.6%
Trade & Industry	0.08	0.06	0.05	80.6%	66.2%	82.2%
Health	6.08	4.81	4.72	79.2%	77.6%	98.0%
Education	11.42	11.71	11.29	102.5%	98.8%	96.4%
Roads & Engineering	1.36	1.25	1.24	91.5%	91.1%	99.6%
Water	0.59	0.58	0.59	98.9%	99.5%	100.6%
Natural Resources	0.19	0.18	0.17	92.5%	89.9%	97.2%
Community Based Services	0.59	0.72	0.63	122.9%	107.5%	87.5%

Source: Katakwi Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade and Industry, where 71% of the indicator targets were achieved particularly, number of tourism promotion activities mainstreamed in district development plans, name of new tourism sites identified, number of opportunities identified for industrial development, number of value addition facilities in the district and A report on the nature of value addition support existing and needed

Slow progress was realized in:

- Education, only 31% of the indicator targets were not achieved particularly number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and number of students in tertiary education
- Health, where 95% of the target outputs were not assessed for example number of out patients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number And proportion of deliveries conducted in the

Government health facilities, number of healthcentres rehabilitated, number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals and number of OPD and other wards constructed.

- iii. Roads and Engineering, where 100% of the targets were not assessed particularly Length in Kilometres of District roads routinely maintained
- iv. Community Based Services, with also 100% of the indicator targets un assessed for example number of FAL Learners Trained, number of children cases (Juveniles) handled and settled number of Youth and women councils supported

Katakwi district overall output level performance was poor hence needs to improve performance on their annual targets in production and Marketing, Health, Natural Resources and Community Based Services and also provide adequate data for assessment in the subsequent reporting financial years.

Kayunga District Local Government

Performance Overview

In terms of Budget Performance, Kayunga district received 97.7% (UGX 39.97 billion) of the approved budget (UGX 40.92 billion) for FY 2020/21 and spent 96.0% (UGX 38.39 billion) of the budget released.

With this budget, the overall district performance in FY 2020/21 achieved 43% of its total output targets, 4% were moderately satisfactory whereas 14% were not achieved and 38% of the output targets were not assessed due to inadequate data.

Kayunga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	4%	14%	38%	90	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	33%	17%	0%	50%	18	
Health	62%	5%	14%	19%	21	
Education	76%	0%	12%	12%	17	
Roads & Engineering	0%	0%	0%	100%	3	
Water	0%	0%	24%	76%	17	
Natural Resources	40%	0%	30%	30%	10	
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	40.92	39.97	38.39	97.7%	93.8%	96.0%
Prod'n & Mktng	0.68	0.73	0.73	107.6%	107.6%	100.0%
Trade & Industry	0.05	0.05	0.05	100.0%	99.7%	99.7%

Health	8.73	7.86	7.34	90.0%	84.0%	93.3%
Education	22.52	22.39	21.41	99.4%	95.1%	95.6%
Roads & Engineering	1.10	1.18	1.18	107.4%	107.1%	99.8%
Water	0.97	0.97	0.96	100.0%	99.5%	99.5%
Natural Resources	0.22	0.22	0.20	100.3%	92.1%	91.8%
Community Based Services	0.36	0.30	0.29	83.0%	80.7%	97.3%

Source: Kayunga District Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Education, with 76% of the targets achieved such as number of teachers paid salaries, number of Qualified primary teachers, number of pupils enrolled in UPE, number Students passing in grade one, number of teacher houses constructed, number of teaching and non-teaching staff paid, number of students sitting O'level and number of tertiary education Instructors paid salaries.
- Health, where 62% achieved for example: number of trained health workers in health centres, number of in-patients that visited the government health facilities, staff houses rehabilitated, number of OPD and other wards constructed and number of theatres rehabilitated.
- Community Based Services, with 75% of the indicator targets achieved for example number of assisted aids supplied to disabled, number of Youth councils supported and elderly community and number of women councils supported.

Slow progress was realized in:

- Water, where 76% of the indicator targets were not assessed due to insufficient data and 24% not achieved particularly, number of water points tested for quality, number of supervision visits during and after construction, number of sources tested for water quality, number of Mandatory Public notices displayed with financial information (release and expenditure), number of Water User Committee members trained and number of deep boreholes rehabilitated.
- Trade and Industry, where half (50%) of the indicator targets were not assessed due to insufficient data notably, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of enterprises linked to UNBS for product quality and standards, number of value addition facilities in the district and a report on the nature of value addition support existing and needed.
- Natural Resources, where 30% of the indicator targets were both not assessed and achieved due to insufficient data particularly Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days and Area (Ha) of Wetlands demarcated and restored.
- Roads and Engineering, where all (100%) the target indicators were not achieved such as number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads periodically maintained and Length in Kilometres of District roads routinely maintained.

Kayunga district overall output level performance was below average hence the need to improve its performance especially in sectors Trade and Industry, Natural Resources and Water and provide adequate data for assessment in the subsequent reporting financial years.

Kazo District Local Government

(i) Performance Overview

Kazo district received 103.3% (UGX 15.69billion) of the approved budget UGX 15.19billion for the FY 2020/21 of which UGX 13.49billion (86.0% of release) was spent.

The overall district outcome level performance was above average, with 66% of the 73 output indicator targets achieved; performance on 8% of the indicators was moderately satisfactory, while 16% of the indicators were not achieved and 10% were not assessed due to inadequate data submitted.

(j) Annual Performance Scorecard for Kazo District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	66%	8%	16%	10%	73	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	79%	5%	16%	0%	19	
Health	43%	7%	21%	29%	14	
Education	75%	8%	8%	8%	12	
Roads & Engineering	0%	0%	0%	0%	0	
Water	80%	0%	13%	7%	15	
Natural Resources	45%	18%	27%	9%	11	
Community Based Services	0%	100%	0%	0%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	15.19	15.69	13.49	103.3%	88.8%	86.0%
Prod'n & Mktng	0.61	0.77	0.64	125.2%	105.0%	83.8%
Trade & Industry	0.02	0.01	0.01	82.0%	81.4%	99.3%
Health	2.60	2.60	2.49	100.2%	95.7%	95.5%
Education	6.72	7.66	6.35	114.1%	94.6%	82.9%
Roads & Engineering	0.56	0.45	0.45	80.4%	80.4%	100.0%
Water	0.64	0.64	0.61	100.0%	95.9%	95.9%
Natural Resources	0.03	0.03	0.03	90.7%	90.7%	100.0%
Community Based Services	0.07	0.06	0.06	80.7%	80.7%	100.0%

Source: Kazo district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade and Industry, where 79% of the nineteen functional indicator targets were achieved, which included; number of business inspected for compliance to the law, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups supervised, number of producer groups identified for collective value additional support and number of value addition facilities in the district.
- ii. Water, where 80% of the fifteen functional indicator targets were achieved. These included; number of supervision visits during and after construction, number of water points rehabilitated, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- iii. Education where 75% of the 12 functional indicator targets were achieved, 8% were moderately satisfactory and only 8% not achieved. Among the ones that were achieved are; number of qualified teachers in UPE paid salaries, number of pupils enrolled in UPE, number of student drop-outs in UPE, number of students enrolled in USE and number of teaching and non-teaching staff in secondary education paid.
- iv. Production and Marketing, where the only functional indicator target, 'number of plant clinics/ mini laboratories constructed' was achieved.

Slow progress was realized in:

- i. Natural Resources, where with 90.7% of the approved budget released, only 45% of the eleven functional indicator targets was achieved and a whole 27% was not achieved. The ones not achieved are: number of new land disputes settled within FY, number of community members trained (Men and Women) in forestry and Area (Ha) of trees established (planted and surviving).
- ii. Health, where with 100.2% of the approved budget released, only 43% of the fourteen functional indicator targets were achieved, 21% not achieved and 29% not assessed due to insufficient data that was submitted. The ones that were assessed and not achieved included: number and proportion of deliveries conducted in the Government health facilities.
- iii. Community Based Services where the only target set, number of children cases (Juveniles) handled and settled' was moderately satisfactory.
- iv. Roads & Engineering, did not set any targets for the FY 2020/21.

Kazo district needs to improve performance in sectors of: Water, Trade & Industry, Natural Resources, Health and Roads & Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.38 Kibaale District Local Government

a) Performance Overview

With Kibaale district UGX21.66Billion (68.6%) of the approved budget UGX 31.55 for FY2020/21 and UGX19.27Billion (89.0%) of the release was spent.

Given this budget performance, the district achieved 44% of its total output targets, whereas performance on 11% was moderately satisfactory, 24% was not achieved and 21% were not assessed due to data gaps.

b) Kibaale District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	11%	24%	21%	82	
Prod'n & Mtng	0%	50%	0%	50%	2	
Trade & Industry	0%	0%	56%	44%	18	
Health	92%	8%	0%	0%	12	
Education	50%	19%	13%	19%	16	
Roads & Engineering	20%	20%	60%	0%	5	
Water	64%	14%	7%	14%	14	
Natural Resources	70%	10%	20%	0%	10	
Community Based Services	0%	0%	40%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.55	21.66	19.27	68.6%	61.1%	89.0%
Prod'n & Mktng	12.86	2.80	2.80	21.8%	21.8%	100.0%
Trade & Industry	0.13	0.08	0.06	61.0%	49.0%	80.4%
Health	2.46	2.73	2.08	111.0%	84.8%	76.4%
Education	7.15	7.57	6.26	105.9%	87.5%	82.6%
Roads & Engineering	1.20	1.29	1.28	107.3%	106.2%	99.0%
Water	0.99	0.99	0.97	99.5%	97.9%	98.4%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	0.74	0.10	0.10	14.0%	13.3%	94.5%

Source: Kibaale District Annual Performance Report FY2020/21

c) Summary of Performance in Key functional area

Good performance was noted in:

- Health, achieved 92% of the indicator targets which included number of outpatients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres, number of outpatients that visited the government health facilities and percentage of approved posts filled with qualified health workers.
- Natural Resources, 70% of the indicators were achieved particularly in areas of; number of monitoring and compliance surveys/inspections undertaken, number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored and number of

community women and men trained in ENR monitoring.

- iii. With Water Sector, 64% of the indicators were achieved particularly in areas of; number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings and number of water points rehabilitated.
- iv. Education sector managed to achieve 50% of the targets indicators mainly in aspects of number of Qualified primary teachers, number of pupils enrolled in UPE, number of latrine stances constructed and number of primary schools receiving furniture.

Low performance was realized in:

- i. Community Based Services that, did not achieve 40% of the indicator targets and 60% were not assessed including number of FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- ii. Roads and Engineering which did not achieved 60% of the indicator targets such as Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometers of District roads periodically maintained and number of bottle necks removed from CARs.
- iii. Production & Marketing, 50% of the indicators were not assessed with the 68.6% of the budget released and 89.0 % of the release spent particularly in number of plant marketing facilities constructed.
- iv. Trade & Industry, where 56% of the indicators were not achieved such as number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of enterprises linked to UNBS for product quality and standards, number of cooperative groups supervised and number of opportunities identified for industrial development.

Kibaale district ought to improve its output performance in all sectors that were under performed most especially in Community Based Services and Roads and engineering as well as improving data collection and management in areas not assessed in the next financial years.

Kiboga District Local Government

(a) Performance Overview

Kiboga district received UGX 23.88 Bn (99.7%) of the approved budge 23.96 Bn for FY2020/21 of which UGX 22.83 Bn (95.6%) of the release was spent.

With this budget performance, the district achieved only 66% of its total output targets, 16% were moderately satisfactory, 16% were not achieved while 3% of the output targets were not assessed due to data gaps.

(b) Kiboga District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	66%	16%	16%	3%	58	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	82%	12%	6%	0%	17	
Health	65%	18%	12%	6%	17	
Education	0%	0%	0%	100%	1	
Roads & Engineering	100%	0%	0%	0%	1	
Water	55%	27%	18%	0%	11	
Natural Resources	57%	14%	29%	0%	7	
Community Based Services	50%	0%	50%	0%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.88	25.04	23.68	96.8%	91.5%	94.5%
Prod'n & Mktng	1.18	1.14	0.98	96.3%	82.9%	86.1%
Trade & Industry	0.08	0.08	0.08	99.4%	95.4%	96.0%
Health	5.87	5.59	5.37	95.2%	91.6%	96.2%
Education	10.41	10.53	10.02	101.1%	96.3%	95.2%
Roads & Engineering	1.58	1.27	1.25	80.3%	79.0%	98.4%
Water	0.53	0.53	0.52	100.6%	98.9%	98.3%
Natural Resources	0.34	0.34	0.32	100.0%	95.0%	95.0%
Community Based Services	0.41	0.30	0.28	73.0%	68.1%	93.3%

Source: Kiboga District Annual Performance Report FY 2020/21

c) Summary of Performance in Key Functional Areas**Good performance was noted in:**

- Trade, Industry and Local Development where 82% of the indicator targets were achieved mainly number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number and name of new tourism sites identified and number of opportunities identified for industrial development.
- Roads & Engineering, where 100% of the indicator targets were achieved for example number of length in kilometres of District roads routinely maintained.
- Health, where 65% of the annual indicator targets were achieved that included number of outpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, number of children immunised with Pentavalent Vaccine, number of inpatients that visited the District/General Hospital(s) in the

District/ General Hospitals.

- iv. Natural Resources, where 57% of the indicator targets were achieved particularly number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- v. Water, where 55% of the indicator targets were achieved for instance number of supervision visits during and after construction, number of district water supply and sanitation coordination meetings, number of Mandatory Public notices displayed with financial information (release and expenditure, number of water user committee formed, number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- vi. Community Based Services, where 50% of the indicator targets were achieved particularly number of Youth councils supported and number of women councils supported.

No assessment was noted in:

- i. Education, with 10.53 Bn (101.1%) of the budget released and Bn 10.02 (95.2%) spent 100% of its functional indicators were not assessed due to insufficient data such as number of SNE facilities operational.
- ii. Production and Marketing, with 96.3% of the budget release and 86.1% of the budget release was spent 0% its target indicators was achieved, 0% not achieved and 0% no assessment.

Kiboga district needs to align its budget performance with output performance in the subsequent years as well as improving on data collection and data management under Education, and Production and Marketing in the subsequent years.

Kibuku District Local Government

g) Performance Overview

Kibuku district received UGX 25.73 Bn (96.9%) of the approved budget 26.56 Bn for FY2020/21 of which UGX 22.66 Bn (88.1%) of the release was spent.

With this budget performance, the district achieved only 36% of its total output targets, 14% were moderately satisfactory, 6% were not achieved while 44% of the output targets were not assessed due to data gaps.

h) Kibuku District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
OVERALL	36%	14%	6%	44%	50	
PROD'N & MTNG	0%	0%	0%	100%	1	
TRADE & INDUSTRY	0%	0%	0%	100%	3	
HEALTH	18%	45%	0%	36%	11	
EDUCATION	50%	14%	14%	21%	14	
ROADS & ENGINEERING	50%	0%	0%	50%	2	

WATER	0%	0%	0%	100%	7	
NATURAL RESOURCES	57%	0%	14%	29%	7	
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	26.56	25.73	22.66	96.9%	85.3%	88.1%
Prod'n & Mktng	0.70	0.74	0.67	106.0%	96.5%	91.0%
Trade & Industry	0.01	0.01	0.01	100.0%	99.6%	99.6%
Health	5.12	4.35	3.50	85.0%	68.4%	80.4%
Education	12.18	12.42	10.88	102.0%	89.3%	87.6%
Roads & Engineering	1.06	1.02	0.97	96.6%	91.1%	94.4%
Water	0.91	0.91	0.89	100.0%	97.0%	97.0%
Natural Resources	0.20	0.20	0.19	99.5%	95.3%	95.8%
Community Based Services	0.44	0.21	0.20	47.7%	46.8%	98.1%

Source: Kibuku District Annual Performance Report FY 2020/21

i) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Community Based Services, where 80% of the annual indicator targets were achieved such as number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- Natural Resources, with 57% of the indicators achieved particularly in aspects of Area (Ha) of trees established (planted and surviving), Area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- Roads and Engineering, where 50% of the indicator targets were achieved such as Length in Kilometres of Urban unpaved roads routinely maintained.
- Education, achieved 50% of the annual indicator targets for example number of pupils enrolled in UPE and number Pupils sitting PLE.

Low performance was noted in:

- Health, with only 18% of the indicator targets achieved and 45% moderately satisfactory particularly in the cases of number of trained health workers in health centres, number of trained health related training sessions held, number and proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with qualified health workers and number of children immunised with Pentavalent Vaccine.
- Trade and Industry, where 100% of the indicator targets were not assessed such as number of trade sensitisation meetings organised at the District/Municipal Council, number of cooperative groups supervised and number of cooperative groups mobilised for registration.

- iii. Water, with 100% of the indicator targets not assessed due to data gaps for example number of supervision visits during and after construction, number of water points rehabilitated, number of water user committee formed, number of water user committee members trained, number of deep boreholes drilled (hand pump, motorized) and number of deep boreholes rehabilitated.
- iv. Production and Marketing, where 100% of the indicator targets were not assessed due to inadequate data for example number of tsetse traps deployed and maintained.

Kibuku district local government needs to improve performance in sectors of water, Trade, production and marketing, Trade and Industry, and Health respectively for better service delivery.

Kikuube District Local Government

j) Performance Overview

Kikuube district received 66.3% (UGX 28.15billion) of the approved budget UGX 42.49billion for the FY 2020/21 of which UGX 25.81billion (91.7% of release) was spent.

The overall district outcome level performance was below average, with only 37% of the output indicator targets achieved; performance on 6% of the indicators was moderately satisfactory, while 33% of the indicators were not achieved and 24% were not assessed due to inadequate data submitted.

k) Annual Performance Scorecard for Kikuube District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	37%	6%	33%	24%	82	
Prod'n & Mtng	100%	0%	0%	0%	4	
Trade & Industry	37%	5%	26%	32%	19	
Health	0%	0%	62%	38%	13	
Education	67%	14%	19%	0%	21	
Roads & Engineering	0%	33%	33%	33%	3	
Water	43%	0%	29%	29%	7	
Natural Resources	18%	0%	64%	18%	11	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	42.49	28.15	25.81	66.3%	60.7%	91.7%
Prod'n & Mktng	9.56	0.70	0.59	7.3%	6.1%	84.0%
Trade & Industry	0.04	0.04	0.04	91.0%	85.3%	93.7%
Health	6.12	3.43	2.93	56.1%	47.8%	85.2%
Education	9.29	9.35	8.46	100.7%	91.1%	90.5%
Roads & Engineering	0.77	0.71	0.65	92.9%	84.9%	91.5%
Water	0.85	0.85	0.85	100.0%	100.0%	100.0%
Natural Resources	0.36	0.20	0.17	54.2%	47.1%	86.9%
Community Based Services	0.24	0.21	0.18	89.5%	77.4%	86.5%

Source: Kikuube district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Production and Marketing, where all the four indicator targets: number of tsetse traps deployed and maintained', number of livestock vaccinated', 'number of livestock by type using dips constructed' and number of livestock by type undertaken in the slaughter slabs' were achieved'.
- ii. Education where 67% of the 21 targets were achieved, 14% were moderately satisfactory and 19% not achieved. Among the ones that were achieved are; number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE and number of ICT laboratories secondary schools completed.

Slow progress was realized in:

- i. Water, where with 100% of the approved budget release and spent, only 44% of the seven functional indicators were achieved, which were; Number of water user committees formed, Number of deep boreholes drilled (hand pump, motorised), and Number of deep boreholes rehabilitated.
 - ii. Trade and Industry, where with 91% of the approved budget released and of which 93.7% was spent, only 37% of the nineteen functional indicators were achieved, which included; number of producers or producer groups linked to market internationally through UEPB, number of businesses issued with trade licenses and number of awareness radio shows participated in.
 - iii. Natural Resources, where a whole 64% of the eleven indicator targets were not achieved. Among these are: number of people (Men and Women) participating in tree planting days , number of monitoring and compliance surveys/inspections undertaken and number of community women and men trained in ENR monitoring.
 - iv. Health, where 62% of the thirteen targets were not achieved and 38% not assessed due to insufficient data that was submitted. The ones that were assessed and not achieved included: Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and Percentage of approved posts filled with qualified health workers.
 - v. Roads & Engineering, where with 92.9% of the approved budget released, only 33% (one) of the three assessed indicators was moderately achieved: 'Length in Km of District roads routinely maintained' while one target, 'Length in Km of District roads routinely maintained' was not achieved;
 - vi. Community Based Services where 100% of the targets were not assessed due to data gaps.
- Kikuube district needs to improve performance in sectors of: Water, Trade & Industry, Natural Resources, Health and Roads & Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery

Kiruhura District Local Government

i) Performance Overview

Kiruhura district received UGX 22.73Bn (91.7%) of the approved budget 24.80Bn for FY2020/21 of which UGX 19.45Bn (85.6%) of the release was spent.

With this budget performance, the district achieved 58% of its total output targets, 14% were moderately satisfactory, 12% were not achieved while 16% of the output targets were not assessed due to data gaps.

m) Kiruhura District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	58%	14%	12%	16%	76	
Prod'n & Mtng	67%	0%	33%	0%	3	
Trade & Industry	87%	0%	0%	13%	15	
Health	65%	18%	12%	6%	17	
Education	43%	14%	14%	29%	14	
Roads & Engineering	100%	0%	0%	0%	1	
Water	21%	21%	29%	29%	14	
Natural Resources	78%	22%	0%	0%	9	
Community Based Services	33%	33%	0%	33%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	24.80	22.73	19.45	91.7%	78.4%	85.6%
Prod'n & Mktng	1.01	1.02	0.96	101.0%	94.7%	93.7%
Trade & Industry	0.04	0.04	0.02	100.0%	48.6%	48.6%
Health	5.91	5.51	4.10	93.2%	69.4%	74.4%
Education	8.11	8.13	6.89	100.2%	84.9%	84.8%
Roads & Engineering	2.56	1.91	1.86	74.4%	72.5%	97.4%
Water	0.70	0.70	0.65	100.0%	93.2%	93.2%
Natural Resources	0.20	0.19	0.13	94.8%	66.3%	70.0%
Community Based Services	0.76	0.19	0.17	24.8%	22.6%	91.0%

Source: Kiruhura district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Production and marketing, where 67% of the indicator targets were achieved particularly in number of plant clinics/mini laboratories constructed and number of valley dams constructed.
- Trade and Industry, where 87% of the target indicators were achieved particularly in number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of market information reports disseminated, number and name of hospitality facilities (e.g. lodges, hotels and restaurants) and number of value addition facilities in the district.
- Health, where 65% of the indicator targets were achieved for example, number of outpatients /Inpatients that visited the NGO Basic health facilities, number and proportion of deliveries

conducted in the NGO Basic health facilities, number of out-patients/ inpatients that visited the government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.

- iv. Roads and Engineering, sector achieved 100% of the target indicators particularly in number of public buildings constructed.
- v. Natural resources, with 78% of the indicator targets achieved and 22% moderately satisfactory such as area (Ha) of trees established (planted and surviving), number of monitoring and compliance surveys/inspections undertaken, area (Ha) of wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys and number of new land disputes settled within financial year.

Low performance was noted in:

- i. Education, where despite a 100.0% budget release and 84.8% of the release spent, only 43% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms rehabilitated in UPE number of latrine stances constructed and number of primary schools receiving furniture.
- ii. Water, despite a 100.0% budget release and 93.2% of the release spent, only 21% of the indicator targets were achieved for example, number of district water supply, sanitation coordination meetings, number of mandatory public notices displayed with financial information (release and expenditure) and number of deep boreholes drilled (hand pump, motorised).
- iii. Community Based Services, with only 33% of indicator targets were achieved and 33% moderately satisfactory for example, number of women councils supported and number FAL learners trained.

Kiruhura district needs improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1.39 Kiryandongo District Local Government

a) Performance Overview

Kiryandongo district received 60.7% (UGX 37.87Billion) of the approved budget (UGX 62.42Billion) for FY 2020/21 and spent 97.4% (UGX 36.88Billion) of the budget released.

The overall district performance in FY 2020/21 was below average, with 36% of the output indicators achieved; performance on 3% of the indicators was moderately satisfactory, while 41% of the indicator targets were not achieved and 19% not assessed due to inadequate data.

b) Kiryandongo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	36%	3%	41%	19%	88	
Prod'n & Mtng	50%	0%	25%	25%	4	
Trade & Industry	0%	5%	95%	0%	19	
Health	22%	0%	56%	22%	18	
Education	43%	0%	0%	57%	14	

Roads & Engineering	40%	20%	40%	0%	5	
Water	83%	0%	0%	17%	12	
Natural Resources	55%	0%	45%	0%	11	
Community Based Services	40%	20%	0%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	62.42	37.87	36.88	60.7%	59.1%	97.4%
Prod'n & Mktng	12.79	1.33	1.30	10.4%	10.1%	97.1%
Trade & Industry	0.17	0.16	0.15	94.0%	91.6%	97.4%
Health	5.14	4.69	4.61	91.2%	89.8%	98.5%
Education	11.97	11.61	11.01	97.0%	92.0%	94.9%
Roads & Engineering	1.75	1.54	1.53	87.7%	87.3%	99.5%
Water	1.02	0.90	0.88	88.4%	86.9%	98.3%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	18.01	11.97	11.93	66.4%	66.2%	99.7%

Source: Kiryandongo district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, that registered three quarters (83%) of its output indicators achieved and quarter (17%) was not assessed, with achieved indicators being, the number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of water and Sanitation promotional events undertaken, number of water user committees formed, number of Water User Committee members trained, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of deep boreholes drilled (hand pump, motorised) and number of piped water supply systems rehabilitated.
- Natural Resources, where 55% of the targets in the assessed indicators were achieved particularly the number Area (Ha) of trees established (planted and surviving) (1) 90 Hectares, number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring and number of new land disputes settled within FY.
- Production and Marketing, where (50%) of its functional indicators were achieved. The achievement was noted number of livestock vaccinated and number of plant clinics/mini laboratories constructed.

Slow progress was realized in:

- Trade, industry and local development, with 94.0% of the budget release and 97.4% absorption, (95%) of the indicator targets were not achieved for instance, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number and name of new tourism sites identified, number of tourism promotion activities mainstreamed in district development plans and number

and name of hospitality facilities (e.g. Lodges, hotels and restaurants).

- ii. Health, where (56%) of the indicator targets were not achieved for instance, number of out patients that visited the government health facilities, number of trained health related training sessions held, number of trained health workers in health centres, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, percentage of approved posts filled with trained health workers, number of inpatients that visited the District/General hospitals in the district and number of total outpatients that visited the District/General Hospital(s).
- iii. Roads and Engineering, where (40%) of the indicator targets were not achieved for instance, number, length in Km of Urban unpaved roads periodically maintained and number of bottlenecks cleared on community Access roads.

No assessment was noted in:

- i. Education, with 97.0% of the budget release and 94.9% absorption, (57%) of the indicators were not assessed due to insufficient data for example number of Qualified primary teachers, number of Students passing in grade one, number of Pupils sitting PLE, number of students enrolled in USE, number of students passing O level and number of students sitting O level.

Kiryandongo district ought to improve on its performance in the next financial years especially in sectors of Health, Trade, Industry and Local Development, Roads and Engineering, Education.

2.1.40 Kisoro District Local Government

a) Performance Overview

Kisoro district received UGX 38.59 billion (95.6%) of the approved budget (UGX 40.39 billion) for FY 2020/21 and spent 97.5% (UGX 37.64 billion) of the budget released.

The overall the district performance below average in FY 2020/21 were 38% of the output indicator targets achieved, 7% moderately satisfactory, 26% not achieved and 30% with no assessment.

b) Kisoro District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator	
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
Overall	38%	7%	26%	30%	88	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	19	
Health	21%	11%	63%	5%	19	
Education	63%	19%	13%	6%	16	
Roads & Engineering	0%	0%	0%	100%	2	
Water	75%	0%	6%	19%	16	
Natural Resources	27%	0%	73%	0%	11	
Community Based Services	80%	20%	0%	0%	5	

BUDGET PERFORMANCE						
Budget		Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.39	38.59	37.64	95.6%	93.2%	97.5%
Prod'n & Mktng	1.22	1.25	1.24	102.0%	101.6%	99.6%
Trade & Industry	0.07	0.06	0.06	96.1%	95.8%	99.7%
Health	9.69	8.94	8.94	92.2%	92.2%	100.0%
Education	20.49	20.54	19.59	100.2%	95.6%	95.4%
Roads & Engineering	0.99	0.73	0.73	73.5%	73.4%	99.9%
Water	0.82	0.82	0.82	99.8%	99.8%	100.0%
Natural Resources	0.27	0.27	0.27	98.1%	97.9%	99.7%
Community Based Services	0.79	0.34	0.34	42.6%	42.6%	100.0%

Source: Kisoro district Annual Performance Report FY 2020/21

c) Summary of Performance registered in some sectors.

Good performance was recorded in:

- Community Based Services, where 80% of the indicator targets were achieved for instance number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of women councils supported.
- Water, with 75% of the indicator targets were achieved such number of supervision visits during and after construction, number 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 (Gravity Flow Scheme), number of water points rehabilitated, 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation and number of springs protected.
- Education, where (63%) of the indicator targets were achieved such number of teachers paid salaries, number of pupils enrolled in UPE, number of student dropouts and number of classrooms rehabilitated in UPE.

Slow progress was realized in:

- Production and marketing, where there were no indicators set yet with 102.0% of budget release and 99.6% of release spent.
- Trade and Industry, where 100 % of indicator targets were not assessed due to lack of insufficient data specifically number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of awareness radio shows participated in, number of businesses assisted in business registration process and number of enterprises linked to UNBS for product quality and standards.
- Health, with 63% of the indicator targets not achieved such as number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of out patients that

visited the Government health facilities, number of in patients that visited the Government health facilities, number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals and percentage of approved posts filled with qualified health workers.

- iv. Natural resources where 73% of the indicator 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 Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of Water Shed Management Committees formulated and number of Wetland Action Plans and regulations developed.

Kisoro District needs to strengthen sectors like Natural resources, Health, Trade and Industry and Production and marketing where data gaps have to be addressed in the subsequent reporting period.

Kitagwenda District Local Government

c) Performance Overview

In the case of Kitagwenda district, UGX 15.30 Billion (60.4%) was received in relation to the approved budget of UGX 25.34 Billion in FY 2020/21 and of the release UGX 12.93 Billion (84.5%) was spent.

The district Performance at output level had only 30% of its total output targets achieved, 6% were moderately satisfactory, 3% not achieved and the whole of 61% were not assessed due to inadequate data.

d) Kitagwenda District Local Government Annual Performance Scorecard- Table

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	30%	6%	3%	61%	33	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	4	
Health	23%	0%	0%	77%	13	
Education	64%	18%	9%	9%	11	
Roads & Engineering	0%	0%	0%	100%	3	
Water	0%	0%	0%	100%	2	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	0%	0%	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	25.34	15.30	12.93	60.4%	51.0%	84.5%
Prod'n & Mktng	10.97	0.76	0.57	6.9%	5.2%	74.7%
Trade & Industry	0.09	0.05	0.01	55.3%	11.3%	20.5%
Health	2.24	1.96	1.80	87.3%	80.2%	91.8%
Education	8.13	9.52	8.05	117.2%	99.0%	84.5%
Roads & Engineering	0.45	0.09	0.08	19.8%	17.6%	88.7%
Water	0.24	0.22	0.08	91.4%	30.8%	33.7%
Natural Resources	0.24	0.22	0.08	91.4%	30.8%	33.7%

Community Based Services	0.46	0.17	0.17	36.3%	36.3%	100.0%

Source: Kitagwenda District Annual Performance Report FY 2020/21

e) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Education, where 64% of the annual indicator targets were achieved such as number of pupils enrolled in UPE, number of pupils sitting PLE and number of students enrolled in USE.

Low performance was noted in:

- Trade and industry, Water, Roads and Engineering, where 100% of the target indicators were not assessed due to data gaps. Some of these target indicators include; number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of water points tested for quality, number of sources tested for water quality, Length in Kilometres of Urban unpaved roads routinely maintained and Length in Kilometres of District roads routinely maintained.
- Health, where 77% of the target indicators were not assessed such as number of trained health related training sessions held, number of outpatients that visited the NGO Basic, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and number of inpatients that visited the Government health facilities.
- The sectors of Prod'n & Mtng, Natural Resources and Community Based Services had indicator targets set for FY 2020/21.

Kitagwenda district registered a low output performance hence it needs to improve performance in sectors of Trade and industry and Water Prod'n & Mtng, Natural Resources and Community Based Services by providing sufficient data for assessment and setting indicator targets in the coming financial years for better service delivery.

Kitgum District Local Government

f) Performance Overview

With Kitgum district UGX31.36 Bn (93.9%) was received of the approved budget UGX33.39 Bn for FY2020/21 and UGX28.88Bn (92.1%) of the release was spent.

Given this budget performance, the district achieved 52% of its total output targets, whereas performance on 13% was moderately satisfactory, 10% was not achieved and 25% were not assessed due to inadequate data.

g) Kitgum District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	52%	13%	10%	25%	89	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade & Industry	47%	16%	5%	32%	19	
Health	53%	26%	16%	5%	19	
Education	71%	7%	0%	21%	14	
Roads & Engineering	40%	0%	20%	40%	5	
Water	47%	6%	0%	47%	17	
Natural Resources	78%	0%	11%	11%	9	
Community Based Services	0%	40%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	33.39	31.36	28.88	93.9%	86.5%	92.1%
Prod'n & Mktng	1.85	1.35	1.15	72.7%	62.0%	85.2%
Trade & Industry	0.13	0.10	0.10	78.7%	75.8%	96.3%
Health	7.31	6.98	6.71	95.5%	91.8%	96.2%
Education	12.52	13.44	11.80	107.3%	94.2%	87.8%
Roads & Engineering	1.55	1.18	1.03	75.9%	66.7%	87.9%
Water	0.31	0.21	0.14	67.5%	45.9%	68.0%
Natural Resources	0.31	0.21	0.14	67.5%	45.9%	68.0%
Community Based Services	2.00	0.97	0.94	48.7%	47.1%	96.6%

Source: Kitgum District Annual Performance Report FY2020/21

h) Summary of Performance in Key functional areas

Good performance was noted in:

- Natural Resources, achieved 78% of the indicators particularly in aspects Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated and number of Wetland Action Plans and regulations developed.
- Education, where 71% of the sectors target were achieved, number of pupils enrolled in UPE, number of student drop-outs, number of pupils sitting PLE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and number of students in tertiary education.
- Health, where 53% of the indicator targets were achieved such as number of trained health workers in health centres, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number of inpatients that visited the Government health facilities, number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals and number of OPD and other wards constructed.

Low performance was realized in:

- i. Production and Marketing, where 100% of the sector indicator targets were not achieved for example number of tsetse traps deployed and maintained.
- ii. Community Based Services, where 40% of the indicator targets were not achieved and 20% were not assessed, for example number FAL Learners trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- iii. Water, where 47% of the sectors targets were not assessed due to insufficient data for example number of water points tested for quality, number of District water supply and sanitation coordination meetings, percentage of rural water point sources functional (Gravity Flow Scheme) and number of water pump mechanics, scheme attendants and caretakers trained.
- iv. Roads & Engineering where 40% of the indicator targets were not assessed due to insufficient data such as number of bottlenecks cleared on community access roads, number of bridges constructed.
- v. Trade and Industry, with 32% of the indicator targets were not assessed such as number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number and name of new tourism sites identified and a report on the nature of value addition support existing and needed.

Kitgum district general performance was below average and needs to improve its performance on indicator targets especially in Trade and industry, Roads & Engineering, Water and Education in the next financial years.

Koboko District Local Government

Performance Overview

Koboko district received 84% (UGX 27.99 billion) of the approved budget UGX 33.44 billion for the FY 2020/21 of which UGX 26.43 billion (94% of release) was spent.

The overall district outcome level performance was below average, with 32% of the 68 output indicator targets achieved; performance on 7% of the indicators was moderately satisfactory, while 60% of the indicators were not achieved and 0% were not assessed

Annual Performance Scorecard for Koboko District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	32%	7%	60%	0%	68	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	100%	0%	13	
Health	38%	19%	44%	0%	16	
Education	15%	8%	77%	0%	13	
Roads & Engineering	33%	33%	33%	0%	3	
Water	82%	0%	18%	0%	11	

Natural Resources	0%	0%	100%	0%	8	
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	33.44	27.99	26.43	83.7%	79.0%	94.4%
Prod'n & Mktng	1.02	1.09	1.09	107.7%	107.5%	99.8%
Trade & Industry	0.05	0.05	0.04	97.9%	89.5%	91.4%
Health	4.27	4.79	4.61	112.2%	108.0%	96.2%
Education	8.60	9.31	8.02	108.2%	93.2%	86.1%
Roads & Engineering	0.69	0.61	0.61	89.1%	89.0%	99.9%
Water	62.70	60.20	0.00	96.0%	0.0%	0.0%
Natural Resources	0.19	0.17	0.17	90.6%	89.7%	99.1%
Community Based Services	14.48	7.97	7.95	55.1%	54.9%	99.8%

Source: Koboko district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, where 82% of the eleven functional indicators were achieved and 18% were not achieved. Among the ones that were achieved are number of sources tested for water quality and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- Community Based Services, where 100% of the functional indicators were achieved and these included; number of FAL leaners trained, number of children cases handled and settled, number of youth council supported and number of women council supported.

Slow progress was realized in:

- Health, where 38% of the sixteen assessed functional indicators were achieved, 19% were moderately satisfactory, 44% was not achieved
- Roads & Engineering, where 33% of the 3 assessed functional indicators were achieved, 33% moderately satisfactory and 33% were not assessed. Among the ones that were achieved are; number of bottle necks removed from CARs.
- Education where only 15% of the thirteen functional indicators were achieved, 8% moderately satisfactory and 77% not assessed. Among the ones that were achieved are; number of qualified primary teachers and number of students sitting O'level

- iv. Trade and Industry, where 100% of the functional indicators were not achieved
- v. Natural Resources, where 100% of the functional indicators were not achieved
- vi. Production and Marketing, which did not have any functional indicators

Koboko district needs to improve performance in sectors of: Trade and industry, Natural Resources, Education, Health and Roads an Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.41 Kole District Local Government

a) Performance Overview

Kole district received UGX 27.63 Bn (77.1%) of the approved budget 35.83Bn for FY2020/21 of which UGX 26.51 Bn (95.9) % of the release was spent.

With this budget performance, the district achieved only 21% of its total output targets, 11% Moderately Satisfactory, 34% were not achieved and 34% of the output targets were not assessed due to data gaps.

b) Kole District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	21%	11%	34%	34%	76	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade & Industry	0%	0%	62%	38%	13	
Health	8%	17%	67%	8%	12	
Education	53%	32%	5%	11%	19	
Roads & Engineering	33%	0%	67%	0%	3	
Water	20%	0%	7%	73%	15	
Natural Resources	0%	0%	13%	88%	8	
Community Based Services	20%	0%	80%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	35.83	27.63	26.51	77.1%	74.0%	95.9%
Prod'n & Mktng	7.24	1.43	1.43	19.8%	19.8%	100.0%
Trade & Industry	0.10	0.09	0.09	94.0%	93.9%	99.9%
Health	5.73	4.34	4.17	75.8%	72.7%	96.0%
Education	14.50	14.21	13.29	98.0%	91.7%	93.6%
Roads & Engineering	1.20	1.14	1.14	95.0%	94.5%	99.4%
Water	0.71	0.70	0.70	99.3%	99.3%	100.0%
Natural Resources	0.30	0.25	0.25	84.1%	84.1%	100.0%
Community Based Services	0.44	0.45	0.45	103.7%	103.5%	99.8%

Source: Kole District Annual Performance Report FY 2020/21

c) Summary of Performance in Key Functional Areas

Good performance was noted in:

- i. Education, where 53% of the output indicators were achieved in areas such as number of students passing in grade one, number of pupils enrolled in UPE, number of pupils sitting PLE, and number of teacher houses constructed, number of primary schools receiving furniture, number of teacher houses constructed, number of ICT laboratories completed, number of science laboratories constructed, number of SNE facilities operational and number of children accessing SNE facilities.

Low performance was noted in:

- i. Production and Marketing, where 100% of the indicators were not achieved such as Number of tsetse traps deployed and maintained.
- ii. Community based services, where 80% of the annual indicator targets were not achieved such as, number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and Number of women councils supported.
- iii. Roads & Engineering, where 67% of the indicators were not achieved including Length in Kilometres of District roads routinely maintained and Length in Kilometres of rural roads constructed. Whereas only 33% of the indicators were achieved for example Length in Kilometres of District roads periodically maintained.
- iv. Health, with 67% of the indicator targets not achieved for example, number of outpatients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of out patients and in patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities and number and proportion of deliveries conducted in the government health facilities, number of trained health workers in health centres. However, 8% of the indicators were achieved including percentage of Villages with functional (existing, trained and reporting quarterly) VHTs.
- v. Trade, Industry and Local Development, where 62% of the annual indicator targets were not achieved such as number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of enterprises linked to UNBS for product quality and standards, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of cooperatives assisted in registration and number of producer groups identified for collective value addition support, A report on the nature of value addition support existing and needed.
- vi. Water, only 20% of indicators were achieved, for example number of water user committees formed, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated. 7% of the indicators were not achieved and 73% were not assessed.
- vii. Natural Resources, 88% of the indicators were not assessed due to lack of enough data on selected indicators. However, 13% of assessed indicators were not achieved that is; Area (Ha) of Wetlands demarcated and restored.

Kole district overall output level performance was below average hence the need to improve its performance on their annual targets especially in sectors Production and Marketing, Trade and

Industry, Community based services, Roads & Engineering, Natural Resources and Water and provide adequate data for assessment in the subsequent reporting financial years.

2.1.42 Kotido District Local Government

a) Performance Overview

Budget performance for Kotido district for FY2020/21 entailed UGX 14.87Bn (94.2%) released, of the approved budget of UGX 15.79 Bn for which UGX 10.54 Bn (70.9%) of the release was spent.

The district achieved 19% of its total output indicator targets, 5% of the indicators were moderately satisfactory, and 22% were not achieved while 54% of the output targets were not assessed due to data gaps.

b) Kotido District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	19%	5%	22%	54%	63	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	8%	0%	17%	75%	12	
Health	50%	30%	0%	20%	10	
Education	6%	0%	38%	56%	16	
Roads & Engineering	0%	0%	0%	100%	1	
Water	17%	0%	33%	50%	12	
Natural Resources	33%	0%	17%	50%	6	
Community Based Services	20%	0%	20%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.79	14.87	10.54	94.2%	66.8%	70.9%
Prod'n & Mktng	0.84	0.83	0.67	98.5%	79.9%	81.2%
Trade & Industry	0.03	0.30	0.29	1000.0%	996.5%	99.7%
Health	3.68	3.97	2.15	107.9%	58.6%	54.3%
Education	4.51	5.03	3.71	111.5%	82.2%	73.7%
Roads & Engineering	0.48	0.44	0.43	91.3%	89.0%	97.4%
Water	0.82	0.80	0.72	97.1%	87.4%	90.0%
Natural Resources	0.27	0.27	0.24	100.7%	87.5%	86.9%
Community Based Services	0.58	0.40	0.39	68.5%	67.4%	98.4%

Source: Kotido district Annual Performance Report FY 2020/21

c) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Health, where 50% of the indicators were achieved, especially number of trained health workers in health centres, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of staff houses

constructed and number of OPD and other wards constructed.

Low performance was noted in:

- i. **Education**, where despite UGX 5.03 Bn (111.5%) budget release and 73.7% of the release spent, 6% of the targets were achieved, 38% not achieved while 56% of the indicator targets were not assessed such as number of pupils enrolled in UPE, number of student dropouts, number Students passing in grade one, number of classrooms constructed in UPE, number of teacher houses constructed and number of students passing O level.
- ii. **Water**, where despite UGX 0.80 Bn (97.1%) budget release and 90.0% of the release spent, 17% of the targets were achieved, 33% not achieved and 50% of the indicator targets were not assessed that included number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of Water User Committee members trained and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

No assessment was noted in:

- i. **Production and Marketing**, with 100% of indicator targets were not assessed due to insufficient data mainly, number of tsetse traps deployed and maintained.

Roads and Engineering, with 100% of indicator targets were not assessed due to insufficient data notably, number of bottle necks removed from community access roads-CARs.

- ii. **Trade, Industry and Local Development**, with 100% of indicator targets were not assessed due to insufficient data for example, number and name of new tourism sites identified, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of cooperatives assisted in registration, number of cooperative groups mobilised for registration, number of businesses inspected for compliance to the law and number of market information reports disseminated.
- iii. **Natural Resources**, with 100% of indicator targets were not assessed due to insufficient data such as, number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys and number of new land disputes settled within FY.
- iv. **Community Based Services**, with 100% of indicator targets were not assessed due to insufficient data that included, number of women councils supported, number of children cases(Juveniles) handled and settled and number FAL Learners Trained.

Kotido district should double its effort to improve performance in the underperformed sectors for enhanced service delivery in the coming financial years.

Kumi District Local Government

d) Performance Overview

Kumi District received UGX 28.12Bn (77.5%) of the 36.30 Bn approved budget for FY2020/21 and UGX 24.68 Bn (87.8%) of the release was spent.

With this budget performance, the district achieved 59% of its total output indicator targets, 12% was moderately satisfactory, 17% was not achieved while 12% were not assessed due to lack of sufficient data.

e) Kumi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	59%	12%	17%	12%	58	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	47%	11%	37%	5%	19	
Health	50%	28%	11%	11%	18	
Education	0%	0%	0%	100%	1	
Roads & Engineering	0%	0%	0%	0%	0	
Water	93%	0%	0%	7%	14	
Natural Resources	75%	0%	25%	0%	4	
Community Based Services	0%	0%	0%	100%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	36.30	28.12	24.68	77.5%	68.0%	87.8%
Prod'n & Mktng	10.45	1.29	1.24	12.3%	11.9%	96.6%
Trade & Industry	0.10	0.09	0.09	96.6%	94.4%	97.8%
Health	4.51	4.10	4.02	91.0%	89.3%	98.1%
Education	10.92	12.75	10.99	116.8%	100.7%	86.1%
Roads & Engineering	1.29	1.27	1.27	98.7%	97.9%	99.2%
Water	0.87	0.87	0.86	100.0%	99.0%	99.0%
Natural Resources	0.21	0.21	0.18	99.1%	84.8%	85.7%
Community Based Services	0.55	0.33	0.32	61.1%	57.7%	94.5%

Source: Kumi district Annual Performance Report FY 2020/21

(c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water Sector, where 93% of indicators were achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of sources tested for water quality, number of Water User Committee members trained, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices and of public latrines in RGCs and public places.
- Natural Resources with 73% of the indicator targets achieved such as where indicators like 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 where achieved.

Low performance was realized in:

- i. Community Based Services, where 100% of the indicator targets were not assessed due to lack of data.
- ii. Production and Marketing, with 12.3% of the budget released and 96.6% of the release spent, 100% of the indicator targets were not assessed due to lack of insufficient data such as number of tsetse traps deployed and maintained.
- iii. Education, with 116.8% of the budget released and 86.1% of the release spent, all (100%) of the indicator targets were not assessed such as number of teachers paid salaries.
- iv. Roads and Engineering, with 98.7% of the budget released and 99.2% of the release spent, all (100%) of the indicator targets were not assessed due to lack of data.

Therefore, Kumi district has to improve its performance in the sectors especially where the indicators targets were not assessed due to lack of data for better service delivery in the next financial year.

2.1.43 Kwania District Local Government**a) Performance Overview**

Kwania district received UGX 22.09Bn (76.5%) of the approved budget UGX 28.89Bn for FY2020/21 and UGX 19.38 Bn (87.7%) of the release was spent.

Given this budget performance, the district achieved only 23% of its total output targets, whereas performance on 3% was moderately satisfactory, 6% was not achieved and the whole of 69% were not assessed due to data mismatches.

b) Kwania District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	23%	3%	6%	69%	35	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	2	
Health	0%	0%	0%	100%	5	
Education	43%	14%	0%	43%	7	
Roads & Engineering	0%	0%	0%	100%	7	
Water	44%	0%	22%	33%	9	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	20%	0%	0%	80%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	28.89	22.09	19.38	76.5%	67.1%	87.7%
Prod'n & Mktng	6.11	0.67	0.58	10.9%	9.5%	86.9%
Trade & Industry	0.11	0.10	0.05	88.6%	42.0%	47.4%
Health	5.57	5.19	4.42	93.2%	79.3%	85.2%
Education	10.78	10.24	9.58	94.9%	88.8%	93.5%

Roads & Engineering	1.10	1.08	0.92	97.4%	83.6%	85.8%
Water	0.29	0.29	0.13	97.8%	46.2%	47.2%
Natural Resources	0.29	0.29	0.13	97.8%	46.2%	47.2%
Community Based Services	0.33	0.24	0.15	74.0%	47.3%	63.9%

Source: Kwania District Annual Performance Report FY2020/21

c) Summary of Performance in Key functional areas

Moderate performance was noted in:

- i. Education, where with 43% of the functional indicators were achieved, and 14% of the indicators were moderately satisfactory. The achievement was in number of teachers paid salaries, number of classrooms rehabilitated in UPE and number of students enrolled in USE.
- ii. Water, sector where 44% of the indicators were achieved for example number of water user committees formed, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated

Low performance was realized in:

- i. Roads and Engineering, where all the 100% of the indicator targets had missing data for instance Length in Kilometres of District roads routinely maintained, Length in Kilometres of District roads periodically maintained, Length in Kilometres of rural roads constructed and rehabilitated and number of bottlenecks cleared on community Access Roads
- ii. Community Based services that received 70.4% of the budget release had all the 80% of the functional indicators not assessed. Among these are number of Youth councils supported, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community
- iii. Health, also had 100% of the indicator targets not assessed due to data mismatches. They included; number of inpatients and outpatients that visited the NGO Basic health facilities, and proportion of deliveries conducted in the NGO Basic health facilities and number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.
- iv. Trade, industry and Local Development, with 88.6% of the budget released and 47.4% of the release spent, all 100% of the indicator targets were assessed due to inadequate data for instance number of awareness radio shows participated in and number of businesses inspected for compliance to the law.

Kwania district for the two financial years of 2019/20 and 2020/21 has continued to present 100% target indicators with insufficient data for assessment in the sectors of Health and Roads and Engineering hence needs to improve on its data reporting the next financial years as well improving its general performance.

2.1 44 Kween District Local Government

a) Performance Overview

In terms of Budget performance, Kween district received 99.1% (UGX 21.40 billion) of the approved budget (UGX 21.58 billion) for FY 2020/21 and spent 87.7% (UGX 18.76 billion) of the budget released.

The overall district performance in FY 2020/21 was below average, with 25% of the output indicators achieved; 11% of the indicators moderately satisfactory, 30% were not achieved, while 34% of the indicators were not assessed.

b) Kween District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	25%	11%	30%	34%	64	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & Local development	11%	5%	74%	11%	19	
Health	46%	15%	31%	8%	13	
Education	19%	25%	6%	50%	16	
Roads & Engineering	0%	0%	0%	100%	1	
Water	0%	0%	0%	100%	3	
Natural Resources	71%	0%	0%	29%	7	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.58	21.40	18.76	99.1%	86.9%	87.7%
Prod'n & Mktng	1.45	1.41	1.34	97.2%	92.0%	94.7%
Trade, Industry & Local development	0.04	0.04	0.03	94.1%	63.3%	67.3%
Health	5.42	5.48	4.36	101.1%	80.4%	79.5%
Education	8.04	8.45	7.20	105.0%	89.6%	85.3%
Roads & Engineering	0.87	0.70	0.69	80.7%	79.4%	98.4%
Water	0.78	0.63	0.62	80.0%	79.7%	99.6%
Natural Resources	0.18	0.18	0.17	96.9%	95.6%	98.6%
Community Based Services	0.67	0.47	0.47	71.1%	71.1%	100.0%

Source: Kween district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Natural Resources, where 71% of indicator targets were achieved for example number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.

Slow progress was realized in:

- i. Community Based Services, where 100% of the indicators were not assessed due to lack of reliable data.
- ii. Trade, Industry and local development, where 74% of the targets were not achieved such as number of businesses inspected for compliance with the law, number of businesses issued with trade licenses and number of businesses inspected for compliance with the law.
- iii. Water, where 100% of the indicator targets were not assessed due to inadequate data achieved such as Borehole drilling and rehabilitation and number of deep boreholes rehabilitated.
- iv. Roads and Engineering, with the budget release of 80.7% and 98.4% release spent, all the indicators were not assessed due lack of reliable data.

Kween district needs to improve its performance on its annual indicator targets in subsequent financial years for better service delivery since most of indicators were not assessed due to lack of reliable data.

Kyankwanzi District Local Government**c) Performance Overview**

With Kyankwanzi district UGX25.86Bn (101.1%) was received of the approved budget UGX25.57Bn for FY2020/21 and UGX24.10Bn (93.2%) of the release was spent.

Given this budget performance, the district achieved 71% of its total output targets, whereas performance on 12% was moderately satisfactory, 12% were not achieved and 5% were not assessed due to insufficient data by close of the financial year.

d) Kyankwanzi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	71%	12%	12%	5%	84	
Prod'n & Mtng	50%	0%	25%	25%	4	
Trade & Industry	89%	0%	5%	5%	19	
Health	50%	33%	17%	0%	12	
Education	79%	14%	0%	7%	14	
Roads & Engineering	67%	0%	33%	0%	6	
Water	78%	6%	11%	6%	18	
Natural Resources	50%	33%	17%	0%	6	
Community Based Services	60%	20%	20%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	25.57	25.86	24.10	101.1%	94.2%	93.2%
Prod'n & Mktng	1.11	1.09	1.04	98.3%	94.0%	95.6%
Trade & Industry	0.09	0.09	0.08	95.7%	84.7%	88.5%
Health	3.20	4.08	4.00	127.6%	125.1%	98.1%
Education	13.00	13.67	12.23	105.2%	94.1%	89.5%
Roads & Engineering	1.50	1.08	1.08	71.7%	71.7%	99.9%
Water	0.77	0.77	0.77	100.0%	100.0%	100.0%
Natural Resources	0.15	0.15	0.15	97.2%	97.2%	99.9%
Community Based Services	1.06	0.27	0.27	25.6%	25.5%	99.6%

Source: Kyankwanzi District Annual Performance Report FY2020/21

(b) Summary of Performance in Key functional areas

Good performance was noted in:

- i. Water, achieved 78% of the indicators particularly in aspects of number of supervision visits during and after construction, number of district water supply and sanitation coordination meetings, number of water user committees formed, number of water user committee members trained, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- ii. Health, where 50% of the target indicators were achieved for example, number of trained health workers in health centres, number of trained health related training sessions held, number of out-patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of maternity wards constructed, number of OPD and other wards rehabilitated, number and proportion of deliveries in the district/ general hospitals and number of outpatients that visited the district/general hospital(s).
- iii. Trade and Industry, where 89% of the indicators were achieved such as number of trade sensitisation meetings organised at the district/municipal council, number of businesses issued with trade licenses, number of market information reports disseminated and number of cooperative groups supervised.
- iv. Roads and Engineering, where 67% of the target indicators were achieved particularly in the aspects of length in kilometres of district roads routinely maintained and length in kilometres of district roads periodically maintained.
- v. Community Based Services, with 60% of the indicators were achieved for example number of children cases (juveniles) handled and settled, number of youth councils supported and number of assisted aids supplied to disabled and elderly community.
- vi. Education, with 79% of the target indicators were achieved for example, number of pupils enrolled in UPE, number pupils sitting PLE, number of classrooms rehabilitated in UPE and number of SNE facilities operational.
- vii. Production and Marketing, with 50% of the target indicators achieved particularly in the aspects of number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.
- viii. Natural Resources, sector where 50% of the indicators were achieved for example number of monitoring and compliance surveys/inspections undertaken, area (Ha) of wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.

Kyankwanzi District overall output level performance was above average however there is still need to improve performance on their annual targets for better performance in the subsequent reporting financial years.

Kyegegwa District Local Government

Performance Overview

With Kyegegwa district UGX36.27n (74.5%) was received of the approved budget UGX48.66Bn for

FY2020/21 and UGX24.31Bn (67.0%) of the release was spent.

Given this budget performance, the district achieved 32% of its total output targets, whereas performance on 15% were moderately satisfactory, 21% were not achieved and 32% were not assessed due to insufficient data by close of the financial year.

(c) Kyegegwa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	32%	15%	21%	32%	75	
Prod'n & Mtng	0%	0%	50%	50%	2	
Trade & Industry	26%	5%	32%	37%	19	
Health	44%	25%	19%	13%	16	
Education	44%	25%	19%	13%	16	
Roads & Engineering	0%	25%	25%	50%	4	
Water	38%	8%	15%	38%	13	
Natural Resources	0%	0%	0%	100%	2	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	48.66	36.27	24.31	74.5%	50.0%	67.0%
Prod'n & Mktng	9.48	1.95	1.51	20.5%	16.0%	77.7%
Trade & Industry	0.06	0.06	0.05	105.2%	90.0%	85.6%
Health	6.00	4.09	3.42	68.1%	57.0%	83.7%
Education	9.45	9.65	6.89	102.1%	72.9%	71.4%
Roads & Engineering	0.78	0.70	0.60	90.5%	76.9%	84.9%
Water	0.99	0.98	0.56	98.5%	56.0%	56.9%
Natural Resources	0.29	0.28	0.22	98.1%	75.8%	77.2%
Community Based Services	0.25	0.30	0.21	119.3%	80.8%	67.7%

Source: Kyegegwa District Annual Performance Report FY2020/21

h) Summary of Performance in Key functional areas;

Low performance was realized in:

- Roads and Engineering, where despite a 90.5% budget release and 84.9% of the release spent, none of the indicator targets were achieved and 25% were moderately satisfactory particularly in aspects of length in kilometres of district roads routinely maintained and number of water user committees formed.
- Trade and Industry, sector where only 26% of the indicators were achieved for example number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of cooperatives assisted in registration, number of tourism promotion activities mainstreamed in district development plans and number of opportunities identified for industrial development.
- Production and Marketing, with 50% of the target indicators were not achieved particularly in the aspects of number of tsetse traps deployed and maintained.
- Water, where only 38% of the sectors target were achieved for example number of supervision

visits during and after construction, number of water points tested for quality, number of water user committees formed, number of water user committee members trained, 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).

- v. Education, where despite a 102.1% budget release and 71.4% of the release spent, only 44% of the target indicators were achieved such as number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of teaching and non-teaching staff paid, number of tertiary education instructors paid salaries and number of students in tertiary education.
- vi. Health, where only 44% of the target indicators were achieved for example, number of out-patients that visited the NGO basic health facilities, number of trained health related training sessions held, number of in patients that visited the government health facilities, number of staff houses constructed, number of maternity wards constructed, number of OPD and other wards constructed and number of theatres constructed.
- vii. Natural Resources, where 100% of the target indicators were not assessed due to insufficient data.
- viii. Community Based Services, where 100% of the target indicators were not assessed due to insufficient data

Kyegegwa district general performance was below average; hence it needs to improve its performance and on data collection and data management in the next financial years.

Kyenjojo District Local Government

i) Performance Overview

Kyenjojo district received 77.2% (UGX 36.47 Billion) of the approved budget (UGX 47.22 Billion) for FY 2020/21 and spent 88.8% (UGX 68.6 billion) of the budget released.

The overall district performance in FY 2020/21 was; only 18% of the output indicators achieved; 4% of the indicators moderately satisfactory, while 14% of the indicators were not achieved while 64% of the functional indicators are not assessed due to insufficient data.

Kyenjojo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	18%	4%	14%	64%	78
Prod'n & Mtng	0%	0%	100%	0%	1
Trade & Industry	0%	0%	0%	100%	14
Health	22%	11%	33%	33%	18
Education	60%	7%	7%	27%	15
Roads & Engineering	0%	0%	75%	25%	4
Water	0%	0%	0%	100%	16
Natural Resources	0%	0%	0%	100%	6
Community Based Services	25%	0%	0%	75%	4

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	47.22	36.47	32.39	77.2%	68.6%	88.8%
Prod'n & Mktng	11.47	2.34	2.18	20.4%	19.1%	93.3%
Trade & Industry	0.02	0.04	0.02	153.1%	99.8%	65.2%
Health	7.89	7.99	6.69	101.2%	84.8%	83.8%
Education	14.88	14.88	12.90	100.0%	86.6%	86.7%
Roads & Engineering	2.53	1.57	1.58	62.2%	62.5%	100.3%
Water	0.06	0.08	0.06	122.1%	100.0%	81.9%
Natural Resources	0.06	0.08	0.06	122.1%	100.0%	81.9%
Community Based Services	0.14	0.18	0.12	122.9%	84.2%	68.5%

Source: Kyenjojo District Annual Performance Report FY 2020/21

(n) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Education sector only that achieved targets on 60% of the indicators mainly in aspects of number of teachers paid salaries, of qualified primary teachers, number of student drop-outs number of Students passing in grade one, number of classrooms constructed in UPE, number of teaching and non-teaching staff paid, number of SNE facilities operational.

Low performance was realized in:

- Community based services, where all the 75% of the indicator targets not assessed particularly in aspects of number of FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.
- Natural Resources, where 100% of the indicator targets were not assessed especially number of monitoring and compliance surveys/inspections undertaken, number of Wetland Action Plans and regulations developed, number of new land disputes settled within FY and Area (Ha) of

Wetlands demarcated and restored.

- iii. Trade and Industry, where 100% of the indicator targets were not assessed especially number of trade sensitisation meetings organised at the district, number of businesses issued with trade licenses, number of market information reports disseminated, number of cooperative groups mobilised for registration, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of opportunities identified for industrial development and number of producer groups identified for collective value addition support.
- iv. Water, with 122.1% budget release, all 100% of the indicator targets were not assessed as well for example number of water points tested for quality, number of Mandatory Public notices displayed with financial information (release and expenditure), number of sources tested for water quality, number of water user committees formed, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices and number of deep boreholes rehabilitated.
- v. Roads & Engineering, where 75% of the indicator targets were not achieved especially Length in Kilometres of Urban unpaved roads routinely maintained, number of bottlenecks cleared on community Access Roads and Length in Kilometres of Urban unpaved roads periodically maintained.

Kyenjojo district registered a poor output performance hence the district needs to improve its output performance in the sectors of Natural Resources, Community Based Services, Production and Marketing, water and Trade Industry and Local Development as well as provision of adequate data to enhance service delivery.

Kyotera District Local Government

i) Performance Overview

A sum of UGX 34.55Bn (76.8%) of the approved budget of UGX 44.97Bn was released to Kyotera district for FY2020/21 and of which UGX 33.24Bn (96.2%) was spent.

With this budget performance, the district achieved targets on 32% of its output indicators, whereas performance on 12% was moderately satisfactory, 8% was not achieved and 49% was not assessed due to insufficient data.

m) Kyotera District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	32%	12%	8%	49%	76	
Prod'n & Mtng	0%	0%	0%	100%	4	
Trade, Industry & Dev't	56%	19%	13%	13%	16	
Health	0%	0%	0%	100%	19	
Education	27%	40%	7%	27%	15	
Roads & Engineering	0%	0%	0%	100%	1	
Water	57%	0%	0%	43%	14	
Natural Resources	75%	0%	0%	25%	4	

Community Based Services	0%	0%	100%	0%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	44.97	34.55	33.24	76.8%	73.9%	96.2%
Prod'n & Mktng	11.16	1.10	1.10	9.9%	9.8%	100.0%
Trade, Industry & local development	0.07	0.07	0.05	100.0%	82.7%	82.7%
Health	7.28	7.30	6.79	100.3%	93.3%	93.1%
Education	17.83	17.43	16.75	97.8%	94.0%	96.1%
Roads & Engineering	1.81	1.89	1.84	104.5%	101.8%	97.4%
Water	0.67	0.67	0.67	100.0%	100.0%	100.0%
Natural Resources	0.17	0.24	0.21	136.4%	122.0%	89.4%
Community Based Services	0.21	0.20	0.20	94.8%	94.8%	100.0%

Source: Kyotera District Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade Industry and Local Development, where 56% of the indicators were achieved notably in number of businesses issued with trade licenses, number of market information reports disseminated, number of awareness radio shows participated in, number of and number of businesses assisted in business registration.
- Water, where 57% of the indicators were achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of water user committee members trained, number of Mandatory Public notices displayed with financial information (release and expenditure), number of sources tested for water quality and number of deep boreholes rehabilitated.
- Natural Resources, where 75% of the indicator targets were not achieved especially number of monitoring and compliance surveys undertaken, Area (Ha) of Wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.

Low performance was realized in:

- Education, where (40%) of the functional indicators were moderately satisfactory for example number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries, number of classrooms constructed in UPE, number Students passing in grade one and number of pupils enrolled in UPE.
- Health, where 100% of the indicator targets were not assessed especially number of out patients/ inpatients that visited the NGO Basic health facilities, number of and proportion of deliveries conducted in the NGO basic health facilities, percentage of approved posts filled with qualified health workers, number of theatres rehabilitated, number and proportion of deliveries in the District/General hospitals and number of children immunized with Pentavalent vaccine.
- Community based services, where 100% of the indicator targets were not achieved for instance

number of FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

- iv. Roads and Engineering, where the only indicator set was not assessed that is number of bridges maintained.
- v. Production and Marketing that had 100% of the indicator targets not assessed for instance number of tsetse fly traps deployed and maintained, number of livestock vaccinated, number of livestock by type undertaken in the slaughter slabs and number of livestock by type using dips constructed.

Kyotera district needs to address the issue of data gaps and work towards attaining the un achieved indicator targets in the respective sectors in the subsequent financial years.

Lamwo District Local Government

a) Performance Overview

Lamwo district received UGX 42.07Bn (67.0%) of the approved budget of UGX 62.81Bn for FY2020/21 of which UGX 19.01Bn (45.2%) was spent.

The district overall output level performance on indicator targets included 41% of them achieved, 3% moderately satisfactory, 9% not achieved and 47% not assessed due to insufficient data.

b) Lamwo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	41%	3%	9%	47%	66	
Prod'n & Mtng	0%	0%	50%	50%	2	
Trade, Industry & local development	55%	0%	0%	45%	11	
Health	69%	15%	15%	0%	13	
Education	9%	0%	9%	82%	11	
Roads & Engineering	0%	0%	0%	100%	5	
Water	91%	0%	9%	0%	11	
Natural Resources	0%	0%	0%	100%	8	
Community Based Services	20%	0%	20%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	62.81	42.07	19.01	67.0%	30.3%	45.2%
Prod'n & Mktng	1.62	0.93	0.80	57.3%	49.6%	86.5%
Trade, Industry & local development	0.07	0.06	0.03	84.3%	47.3%	56.1%
Health	4.16	3.73	3.29	89.5%	79.0%	88.2%
Education	10.38	9.62	7.96	92.7%	76.7%	82.7%
Roads & Engineering	2.83	1.53	1.32	54.2%	46.8%	86.3%
Water	0.84	0.63	0.63	75.7%	74.8%	98.8%

Natural Resources	0.25	0.22	0.19	88.2%	73.5%	83.4%
Community Based Services	0.74	0.61	0.58	82.2%	77.5%	94.4%

Source: Lamwo district Annual Performance Report FY 2020/21

(k) Summary of Performance in Key functional areas

Good performance was noted in:

- Water, with 91% of the target indicators achieved such as, number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorised).
- Health, where 69% of the assessed indicators were achieved such as number of out-patients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of health centres rehabilitated.
- Trade and Industry, with 55% of the target indicators achieved particularly in number of awareness radio shows participated in, 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.

Slow progress was realized in:

- Education, where 82% of the annual indicator targets were not assessed due to insufficient data and only 9% achieved for example number of student's dropouts.
- Production and Marketing, with 50% of the target indicators not assessed due to insufficient data and 50% not achieved for example, number of tsetse traps deployed and maintained.
- Community Based Services, where 60% of the target indicators were not assessed due to insufficient data and only 20% were achieved for example number of children cases (Juveniles) handled and settled.
- Roads and Engineering, having 100% of the target indicators not assessed due to insufficient data.
- Natural Resources, with 100% of the target indicators not assessed due to insufficient data

Lamwo District general performance was below average, it therefore needs to improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

Lwengo District Local Government

(o) Performance Overview

A Total of UGX 29.14Bn (94.6%) of the approved budget of UGX 30.81Bn was released to Lwengo district for FY2020/21 and of which UGX 26.19Bn (89.9%) was spent.

With this budget performance, the district achieved targets on 41% of its output indicators, whereas

performance on 4% was moderately satisfactory, 25% was not achieved while 29% was not assessed as a result of insufficient data.

(p) Lwengo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	41%	4%	25%	29%	51	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry & local development	59%	6%	24%	12%	17	
Health	38%	13%	38%	13%	8	
Education	41%	0%	12%	47%	17	
Roads & Engineering	100%	0%	0%	0%	1	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	75%	25%	4	
Community Based Services	0%	0%	33%	67%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	30.81	29.14	26.19	94.6%	85.0%	89.9%
Prod'n & Mktng	0.96	0.99	0.98	102.5%	102.0%	99.6%
Trade, Industry & local development	0.04	0.04	0.04	85.9%	85.6%	99.7%
Health	4.49	3.58	3.57	79.8%	79.7%	99.9%
Education	16.64	16.23	15.02	97.6%	90.3%	92.5%
Roads & Engineering	1.05	1.01	0.96	96.4%	92.0%	95.5%
Water	0.85	0.84	0.84	99.9%	99.8%	100.0%
Natural Resources	0.23	0.19	0.18	83.5%	80.8%	96.8%
Community Based Services	0.59	0.51	0.51	87.0%	87.0%	100.0%

Source: Lwengo District Annual Performance Report FY 2020/21

(q) Summary of Performance in Key functional areas

Good performance was recorded in:

- Roads and engineering, where 100% of the indicators were achieved mainly in number of Length in Kilometres of District roads routinely maintained.
- Trade, Industry & local development, where, 59% of the functional indicators were achieved for example number of trade sensitisation meetings organised at the District/Municipal Council, number of market information reports disseminated, number of cooperative groups mobilised for registration, number of opportunities identified for industrial development and number of producer groups identified for collective value addition support.

Low performance was realized in:

- Education, where only 38% of the indicators were achieved, 38% of the functional indicators

were not achieved ,13% not assessed, for example number of teachers paid salaries, number of qualified primary teachers, number of Students passing in grade one, number of classrooms constructed in UPE and number of latrine stances constructed.

- ii. Natural Resources, where 75% of the indicator targets were not achieved especially number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management and number of community women and men trained in ENR monitoring.
- iii. Community based services, where 67% of the targets were not assessed especially number of FAL Learners Trained and number of Youth councils supported.
- iv. Production and marketing, where 100% of the indicators were assessed mainly in number of tsetse fly traps deployed and maintained.

Lwengo district needs to improve its output performance in sectors of Production & Marketing, Health, Education, Water, Natural Resources and Community Based Services for better assessment in the subsequent financial years and provide data for assessment.

Lira District Local Government

(r) Performance Overview

Lira district received 84.3% (UGX 37.66 billion) of the approved budget (UGX 44.65 billion) for FY 2020/21 and spent 93.5% (UGX35.21billion) of the budget released.

The overall district performance in FY 2020/21 was above average, with 61% of the output indicators achieved; 10% of the indicators moderately satisfactory, while 21% of the indicators were not achieved and 8% of indicator targets not assessed due to data gaps.

(s) Lira District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	61%	10%	21%	8%	84	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	79%	5%	5%	11%	19	
Health	50%	6%	44%	0%	16	
Education	44%	28%	22%	6%	18	
Roads & Engineering	50%	0%	25%	25%	4	
Water	100%	0%	0%	0%	13	
Natural Resources	44%	11%	44%	0%	9	
Community Based Services	0%	0%	25%	75%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	44.65	37.66	35.21	84.3%	78.8%	93.5%
Prod'n & Mktng	7.26	1.81	1.66	25.0%	22.8%	91.4%
Trade & Industry	0.09	0.09	0.07	99.9%	79.6%	79.7%

Health	5.64	4.94	4.70	87.5%	83.3%	95.2%
Education	18.72	18.76	17.71	100.2%	94.6%	94.4%
Roads & Engineering	1.35	1.43	1.31	106.0%	97.2%	91.7%
Water	1.14	1.14	1.14	99.9%	99.8%	100.0%
Natural Resources	0.39	0.31	0.28	80.3%	72.7%	90.6%
Community Based Services	1.10	0.39	0.39	35.8%	35.7%	99.6%

Source: Lira district annual Performance Report FY 2020/21

(t) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Production and Marketing, where 100% of the targets were achieved such as number of tsetse fly traps deployed and maintained.
- ii. Water where 100% of its annual output targets were achieved and such were number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of water and sanitation promotional events undertaken, number of water user committee members trained, number of new connections made to existing schemes, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- iii. Trade, Industry and Local Development, which had achieved 79 % of the output indicators like number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of awareness radio shows participated in, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of opportunities identified for industrial development and number of producer groups identified for collective value addition support.
- iv. Roads and Engineering where 67% of the indicator targets were achieved especially, number of bottlenecks cleared on community Access Roads and length in kilometres of District roads routinely maintained.
- v. Health, which had achieved 50 % of the output indicators like number of maternity wards rehabilitated, number of Staff houses rehabilitated, number of health centres constructed, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of trained health related training sessions held and number of trained health workers in health centres.

Slow progress was realized in:

- i. Natural Resources which received UGX 0.31 billion and all (80.3%) spent, 44% of the indicator targets were not achieved such as number of number community members trained (Men and Women) in forestry management, number of wetland action plans and regulations developed, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- ii. Education where 22% of the indicator targets were not achieved especially number of Students passing in grade one, number of latrine stances constructed and number of students sitting O'level.

- iii. Community Based Services, where 75% of the indicator targets were not assessed especially, number of FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Lira district needs to improve output performance in sectors of Education and Natural Resources and Community Based Services in the next financial years for enhanced service delivery.

Luwero District Local Government

(d) Performance Overview

Luwero district received UGX 58.31Bn (99.3%) of the approved budget (UGX58.71Bn) for FY 2020/21 and UGX56.02 Bn (96.1%) of the release was spent.

With this budget performance, the district achieved 62% of its total output targets, 11% were moderately satisfactory whereas 20% lagged behind and were not achieved and 7% of the output targets were not assessed due to inadequate data.

(e) Luwero District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	62%	11%	20%	7%	90
Prod'n & Mtng	50%	0%	25%	25%	4
Trade & Industry	47%	16%	37%	0%	19
Health	35%	15%	40%	10%	20
Education	100%	0%	0%	0%	16
Roads & Engineering	0%	0%	0%	100%	1
Water	76%	12%	12%	0%	17
Natural Resources	73%	18%	0%	9%	11
Community Based Services	50%	0%	0%	50%	2

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	58.71	58.31	56.02	99.3%	95.4%	96.1%
Prod'n & Mktng	1.54	1.61	1.61	104.8%	104.4%	99.6%
Trade & Industry	0.06	0.06	0.05	96.8%	92.4%	95.5%
Health	8.82	8.79	8.41	99.7%	95.4%	95.7%
Education	34.53	34.55	32.86	100.0%	95.2%	95.1%
Roads & Engineering	1.67	1.71	1.70	102.1%	101.8%	99.7%
Water	0.87	0.87	0.87	100.0%	99.9%	99.9%
Natural Resources	0.34	0.34	0.30	99.5%	89.4%	89.9%
Community Based Services	0.65	0.35	0.34	54.4%	52.9%	97.1%

Source: Luwero district annual Performance Report FY 2020/21

(a) Summary of Performance in Key Selected Sectors

Good performance was noted in

- i. Education, where 100% of indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of Students passing in grade one, number of pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries, number of SNE facilities operational, number of children accessing SNE facilities and number of students in tertiary education.
- ii. Water, where 76% of indicator targets were achieved such as number of deep boreholes drilled (hand pump, motorised), 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, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of water user committee members trained, percentage of rural water point sources functional (Shallow Wells) and number of supervision visits during and after construction.
- iii. Natural Resources, where 73% of indicator targets were achieved such as Area (Ha) of trees established (planted and surviving), 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 monitoring and compliance surveys undertaken and number of new land disputes settled within financial year.
- iv. Community Based Services, where 50% it's assessed indicators were achieved for instance number of women councils supported.
- v. Production and Marketing, where 50% its assessed indicators were achieved for instance number of tsetse traps deployed and maintained and number of livestock vaccinated.

Slow progress was realized in:

- i. Health, where UGX8.79billion was received and UGX8.41billion spent, there was only 35% achieved targets 15% of targets moderately achieved and 40% not achieved such as number of trained health related training sessions held, number of in patients that visited the Government health facilities, number And proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with qualified health workers, percentage of approved posts filled with trained health workers and number of inpatients that visited the District/General.
- ii. Trade, Industry and Local Development, where UGX0.06billion was received and UGX0.05billion spent, there was only 47% achieved targets 16% of targets moderately achieved and 37% not achieved such as number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number and name of new tourism sites identified and number of opportunities identified for industrial development.

However, for Roads and Engineering where UGX1.71was received and UGX 1.70Billion spent, all (99.7%) targets were not assessed due to insufficient data.

Luwero district ought to provide better performance in Health, Trade Industry and Local Development and Roads and Engineering.

Luuka District Local Government

(f) Performance Overview

Luuka District received UGX 25.73 Bn (100%) of the 25.72 Bn approved budget for FY2020/21 and UGX 24.20 Bn (94%) of the release was spent.

The overall district performance in FY 2020/21 was above average, with 73% of indicators achieved of its total output targets, 11% was moderately satisfactory, 10% were not achieved and 6% were not assessed due to inadequate data.

(g) Luuka District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	73%	11%	10%	6%	62	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	82%	18%	0%	0%	11	
Health	77%	0%	15%	8%	13	
Education	63%	19%	6%	13%	16	
Roads & Engineering	0%	50%	50%	0%	2	
Water	100%	0%	0%	0%	11	
Natural Resources	25%	25%	25%	25%	4	
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	25.72	25.73	24.20	100%	94%	94%
Prod'n & Mktng	0.91	1.04	0.90	114%	99%	87%
Trade & Industry	0.06	0.05	0.05	79%	79%	100%
Health	3.13	2.82	2.80	90%	89%	99%
Education	15.02	14.97	13.66	100%	91%	91%
Roads & Engineering	0.65	0.63	0.63	96%	96%	100%
Water	0.84	0.84	0.84	100%	100%	100%
Natural Resources	0.17	0.17	0.17	99%	99%	100%
Community Based Services	0.20	0.60	0.60	299%	299%	100%

Source: Luuka district Annual Performance Report FY 2020/21

(h) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 100% of the annual indicator targets were achieved for instance; number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of sources tested for water quality, number of water and Sanitation promotional events undertaken, number of water user committees formed, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Trade industry and Local Development, where 82% of the indicator targets were achieved mainly in number of awareness radio shows participated in number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated, number of cooperative groups supervised, number of tourism promotion activities mainstreamed in district development plans, and number and name of new tourism sites identified.
- iii. Health, where the district achieved 77% of its annual targets such as number of inpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of outpatients and inpatients that visited the government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunised with Pentavalent Vaccine and number of health centres rehabilitated.
- iv. Community Based Services, achieved 75% of the indicator targets particularly in aspects of number of number of FAL Learners Trained, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.

Low performance was recorded in:

- i. Roads and Engineering, where only two indicators were assessed and 50% were not achieved such as Length in Kilometres of district roads routinely maintained and number of bridges maintained.

Luuka district recorded a good performance however the district needs to improve performance on their annual target indicators especially in sectors of Natural Resources, and Roads and Engineering in subsequent financial years to improve service delivery.

Lyantonde District Local Government

(i) Performance Overview

Budget performance for Lyantonde District entailed 98.5% (UGX 18.03 billion) release of the approved budget (UGX 18.30 billion) and spent 90.2% (UGX 16.26 billion).

The overall district performance in FY 2020/21 was far below average with 21% of output indicators achieved, performance on 5% of output indicators moderately satisfactory, 5% of output indicators not achieved while 68% were not assessed due to insufficient data.

(a) Annual Performance Scorecard for Lyantonde District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	21%	5%	5%	68%	38	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	1	
Health	32%	11%	11%	47%	19	
Education	20%	0%	0%	80%	10	
Roads & Engineering	0%	0%	0%	100%	1	
Water	0%	0%	0%	100%	4	
Natural Resources	0%	0%	0%	100%	3	
Community Based Services	0%	0%	0%	0%	0	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-release spent
District	18.30	18.03	16.26	98.5%	88.9%	90.2%
Prod'n & Mktng	0.74	0.72	0.70	98.0%	94.6%	96.5%
Trade & Industry	0.02	0.02	0.02	101.4%	94.7%	93.4%
Health	5.07	4.58	4.45	90.4%	87.9%	97.2%
Education	8.42	8.84	7.65	104.9%	90.9%	86.6%
Roads & Engineering	0.64	0.61	0.61	95.6%	95.6%	100.0%
Water	0.42	0.42	0.42	100.0%	99.9%	99.9%
Natural Resources	0.17	0.18	0.15	106.3%	87.4%	82.2%
Community Based Services	0.31	0.18	0.12	57.1%	40.1%	70.2%

Source: Lyantonde district Annual Performance Report FY 2020/21

(b) Summary of performance in key functional areas

Generally, no assessment was recorded in;

- Trade and Industry, where with a budget release of 101.4% and 93.4% of the release spent ,100% of its annual targets were not assessed such as A report on the nature of value addition support existing and needed. This was due to lack of data.
- Roads & Engineering where with 95.6% of the budget released and 100.0%of the release spent, all (100%) of the targets were not assessed due to insufficient data, and these were; Length in Kilometres of District roads routinely maintained.
- Water sector, where 100% of indicator targets we're not assessed such as percentage of rural water point sources functional (Gravity Flow Scheme), percentage of rural water point sources functional (Shallow Wells), number of water pump mechanics, scheme attendants and caretakers

trained and number of water points rehabilitated.

- iv. Natural resources, where 100% of indicator targets were not assessed particularly number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys undertaken and number of new land disputes settled within financial year.
- v. Community Based services, where was no performance indicator targets at all due to lack of data with 57.1% of budget release and 70.2% of release spent.

Generally, Lyantonde district had a poor performance. It ought to improve its performance in all sectors and address data gaps in the coming financial years.

1.1.2. Manafwa District Local Government

(a) Performance Overview

Manafwa district received 113% (UGX 24.84 billion) of the approved budget UGX 21.95 billion for the FY 2020/21 of which UGX 23.24 billion (94% of release) was spent.

The overall district outcome level performance was average, with 51% of the 53 output indicator targets achieved; performance on 2% of the indicators was moderately satisfactory, while 40% of the indicators were not achieved and 8% were not assessed due to inadequate data submitted.

(b) Annual Performance Scorecard for Manafwa District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	2%	40%	8%	53	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	7%	0%	93%	0%	14	
Health	56%	11%	33%	0%	9	
Education	67%	0%	17%	17%	12	
Roads & Engineering	100%	0%	0%	0%	1	
Water	85%	0%	0%	15%	13	
Natural Resources	100%	0%	0%	0%	1	
Community Based Services	0%	0%	100%	0%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	21.95	24.84	23.24	113.1%	105.9%	93.6%
Prod'n & Mktng	1.11	1.34	1.34	120.5%	120.5%	100.0%
Trade & Industry	0.07	0.06	0.06	92.6%	92.6%	100.0%
Health	2.44	2.93	2.75	120.1%	112.6%	93.7%
Education	10.47	10.54	10.44	100.6%	99.6%	99.0%
Roads & Engineering	0.75	0.62	0.60	82.3%	79.5%	96.6%
Water	0.46	0.45	0.45	98.1%	98.1%	100.0%
Natural Resources	0.84	0.97	0.93	115.9%	110.2%	95.1%

Community Based Services	0.42	0.43	0.40	102.9%	97.1%	94.4%

Source: Manafwa district Annual Performance Report FY 2020/21

(c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Natural Resources, where 100% of the functional indicators were achieved and this included Area (Ha) of Wetlands demarcated and restored.
- Roads & Engineering, where 100% of the functional indicators were achieved and this included number of Public Buildings Constructed.
- Water, where 85% of the eight functional indicators were achieved and 15% were not assessed. Among the ones that were not assessed are number of water user committee members trained and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- Education where 67% of the twelve functional indicators were achieved, 17% not achieved and 17% not assessed. Among the ones that were not achieved are; number of pupils enrolled in UPE and number of teaching and non-teaching staff paid.
- Health, where 56% of the nine assessed functional indicators were achieved, 11% were moderately satisfactory and 33% was not achieved. Among the ones that were not achieved are: number of outpatients that visited the government health facilities, number of inpatients that visited the government health facilities and number of staff houses constructed.

Slow progress was realized in:

- Trade and Industry, where only 7% of the fourteen functional indicators were achieved and 93% was not achieved. Among the ones that were achieved are: number of awareness radio shows participated in.
- Community Based Services, where 100% of the functional indicators were not achieved
- Production and Marketing, which did not have any functional indicators

Manafwa district needs to improve performance in sectors of: Production and marketing, trade and industry and community based services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

Maracha District Local Government

(d) Performance Overview

With regard to Budget performance, Maracha district received 77.8% (UGX 26.22 billion) of the approved budget (UGX 33.69 billion) for FY 2020/21 and spent 92.2% (UGX 24.18 billion) of the budget released.

The overall output level performance of the district was above average, with only 73% of the output indicator targets achieved whereas 7% were moderately satisfactory, 7% was not achieved and 14% were not assessed due to insufficient data.

(e) Maracha District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	73%	7%	7%	14%	74	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	100%	0%	0%	0%	11	
Health	63%	19%	19%	0%	16	
Education	54%	8%	8%	31%	13	
Roads & Engineering	80%	0%	0%	20%	5	
Water	100%	0%	0%	0%	13	
Natural Resources	80%	10%	10%	0%	10	
Community Based Services	25%	0%	0%	75%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	33.69	26.22	24.18	77.8%	71.8%	92.2%
Prod'n & Mktng	6.66	1.09	0.95	16.3%	14.3%	87.5%
Trade & Industry	0.06	0.06	0.06	100.2%	99.2%	99.0%
Health	6.27	5.59	5.14	89.2%	82.1%	92.1%
Education	12.54	11.99	11.22	95.6%	89.5%	93.6%
Roads & Engineering	1.16	0.96	0.96	83.1%	83.1%	99.9%
Water	0.57	0.57	0.57	99.6%	99.4%	99.8%
Natural Resources	0.29	0.26	0.23	88.6%	80.5%	90.9%
Community Based Services	0.72	0.28	0.24	39.3%	33.3%	84.7%

Source: Maracha district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, 100% of the indicator targets achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources tested for water quality, number of water points rehabilitated, percentage of rural water point sources functional (Gravity Flow Scheme), number of water and sanitation promotional events undertaken, number of water user committee formed, number of water user committee members trained, number of deep boreholes drilled (hand pump, motorised) and number of public latrines in RGCs and public places.
- Trade and Industry, where 100% of the indicator targets achieved such as number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/ Municipal Council, number of awareness radio shows participated in, number of businesses assisted in business registration process, number of market information reports disseminated, number of Cooperative Groups Supervised, number of Cooperative groups mobilised for registration, number of cooperatives assisted in registration and number of tourism promotion activities mainstreamed in district development plans.

- iii. Roads & Engineering with 80% of the indicators targets achieved such as Length in Kilometers of Urban unpaved roads routinely maintained, Length in Kilometers of Urban unpaved roads periodically maintained, Length in Kilometers of District roads routinely maintained and Length in Kilometers of District roads periodically maintained.
- iv. Health, (63%) of the indicator targets 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, number of trained health related training sessions held, number of out patients that visited the government health facilities, number of in patients that visited the government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of health centres constructed.
- v. Natural Resources with 80% of the output indicators achieved such as number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management, number of Water Shed Management Committees formulated, number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within Financial Year.

Slow progress was realized in:

- i. Production and Marketing, with 100% of the indicators not being assessed due to lack of sufficient data.
- ii. Community Based Services, were only 25% of the target indicators achieved for example number of FAL Learners Trained and 75% of the indicators not assessed such as number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of women councils supported. This was due to lack of data.

Maracha District had a good performance especially in the sectors of Trade Industry & Local Development, Roads & Engineering, Water and Natural Resources however there is need to improve on the performance of Production and Marketing and Community Based Services for better service delivery in the subsequent reporting financial years.

Masaka District Local Government

(f) Performance Overview

Masaka district received UGX 27.42 Bn (78.7%) of the approved budget 34.86 Bn for FY2020/21 of which UGX 25.15 Bn (91.7%) of the release was spent.

With this budget performance, the district achieved only 39% of its total output targets, 14% were moderately satisfactory, 29% were not achieved while 18% of the output targets were not assessed due to data gaps.

(g) Masaka District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	39%	14%	29%	18%	72	
Prod'n & Mtng	25%	25%	25%	25%	4	
Trade & Industry	0%	0%	78%	22%	9	
Health	47%	32%	11%	11%	19	

Education	56%	6%	13%	25%	16	
Roads & Engineering	100%	0%	0%	0%	2	
Water	22%	0%	78%	0%	9	
Natural Resources	22%	11%	22%	44%	9	
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	34.86	27.42	25.15	78.7%	72.2%	91.7%
Prod'n & Mktng	8.98	1.47	1.46	16.4%	16.3%	99.3%
Trade & Industry	0.06	0.05	0.05	80.1%	80.1%	100.0%
Health	3.44	3.57	3.46	104.0%	100.6%	96.7%
Education	12.75	13.12	11.70	102.9%	91.8%	89.2%
Roads & Engineering	0.50	0.50	0.50	100.0%	100.0%	100.0%
Water	0.73	0.73	0.69	99.9%	94.7%	94.8%
Natural Resources	0.26	0.25	0.25	96.8%	96.8%	100.0%
Community Based Services	1.00	0.47	0.47	47.2%	47.2%	100.0%

Source: Masaka District Annual Performance Report FY 2020/21

(h) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Community Based Services, where 75% of the annual indicator targets were achieved such as number of FAL Learners trained, number of Youth councils supported and number of women councils supported.
- Education, where 56% of the indicator targets were achieved such as number of teachers paid salaries, number of pupils enrolled in UPE, number of latrine stances constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of ICT laboratories completed, number of science laboratories constructed and number of tertiary education instructors paid salaries.

Low performance was noted in:

- Roads and Engineering, with the budget release of 100.0%, only two indicators were assessed for instance Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained. This was due to lack of insufficient data.
- Natural Resources, with 22% of the indicators achieved, 22% not achieved and 44% not assessed such as number of people (men and women) participating in tree planting days and number of Agro forestry Demonstrations.
- Trade and Industry, with 80.1% of the budget released and 100.0% of the release spent, 78% of the indicator targets were not achieved particularly number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of cooperative groups supervised, number of cooperative groups mobilised for registration and of cooperatives assisted in registration.

- iv. Water, where 78% of the indicators were not achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.

For better service delivery in the district, sectors like Water, Trade and Industry, Natural resources and Roads and Engineering attracts more attention since most of the indicator targets performed below average.

2.1.46 Masindi District Local Government

a) Performance Overview

With regard to Budget performance, Masindi district received 71.0% (UGX 24.95 billion) of the approved budget (UGX 35.15 billion) for FY 2020/21 and spent 94.2% (UGX 23.49 billion) of the budget released.

The overall output level performance in FY 2020/21 was above average with 60% of the output indicator targets achieved 13% were moderately satisfactory, 19% were not achieved while 8% of the output targets were not assessed due to data gaps.

b) Masindi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	60%	13%	19%	8%	84	
Prod'n & Mtng	50%	0%	0%	50%	4	
Trade & Industry	60%	20%	10%	10%	10	
Health	13%	33%	47%	7%	15	
Education	70%	10%	15%	5%	20	
Roads & Engineering	75%	25%	0%	0%	4	
Water	87%	7%	7%	0%	15	
Natural Resources	64%	0%	27%	9%	11	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	35.15	24.95	23.49	71.0%	66.8%	94.2%
Prod'n & Mktng	10.19	1.13	1.11	11.1%	10.9%	98.5%
Trade & Industry	0.12	0.10	0.08	85.5%	65.5%	76.5%
Health	5.54	5.60	5.33	101.2%	96.4%	95.3%
Education	10.22	10.22	9.40	100.0%	92.0%	92.0%
Roads & Engineering	1.02	0.92	0.88	90.6%	86.4%	95.4%
Water	0.70	0.70	0.69	100.0%	98.7%	98.7%
Natural Resources	0.40	0.31	0.30	76.0%	73.9%	97.2%
Community Based Services	1.58	0.39	0.39	24.9%	24.9%	99.9%

Source: Masindi district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, (87%) of the indicator targets achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources tested for water quality, number of water points rehabilitated, 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 springs protected and number of deep boreholes rehabilitated.
- ii. Roads and Engineering, (75%) of the indicator targets achieved such as number of bottle necks removed from CARs, length in kilometres of District roads periodically maintained and length in kilometres of rural roads rehabilitated.
- iii. Education, (70%) of the indicator targets achieved such as number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of teacher houses rehabilitated, number of primary schools receiving furniture, number of children accessing SNE facilities, number of SNE facilities operational, number of students in tertiary education, number of teacher houses constructed and number of tertiary education Instructors paid salaries.
- iv. Natural Resources, where (64%) of the indicator targets were achieved such number of monitoring and compliance surveys undertaken, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys/inspections undertaken, number of community members trained (Men and Women) in forestry management, number of Agro forestry Demonstrations and number of community members trained (Men and Women) in forestry management.
- v. Community Based Services, 60% of the indicator targets were achieved for example number of FAL Learners trained, number of Youth councils supported and number of women councils supported.
- vi. Trade, Industry and Local Development, achieved only 60% of the target indicators and 20% moderately satisfactory for example number of awareness radio shows participated in, number of cooperative groups mobilised for registration, number of cooperatives assisted in registration, number of tourism promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants and number and name of new tourism sites identified.
- vii. Production and Marketing, where 50% of the indicator targets were achieved for example number of tsetse traps deployed and maintained and number of livestock by type using dips constructed.

Slow progress was realized in:

- i. Health, with 101.2% of the budget released and 95.3% of the release spent, 47% of the indicator targets were not achieved particularly number of trained health related training sessions held, number and proportion of deliveries conducted in the Government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly)VHTs, number of OPD and other wards rehabilitated, number of inpatients that visited the District/General Hospital(s)in

the District/ General Hospitals and number of total outpatients that visited the District/ General Hospital(s).

Masindi District performance was above average with balanced output performance across majority of the sectors other than Health. The district therefore should improve its performance in Health for better service delivery in the later reporting financial years.

Mayuge District Local Government

(i) Performance Overview

For FY 2020/21 Mayuge district, received UGX 40.17 billion (98.4%) of the approved budget (UGX 40.83 billion) for which UGX 37.59 billion (93.6%) of the release was spent.

Given this budget, the district achieved 64% of its total output targets, 15% were moderately satisfactory where as 16% lagged behind and were not achieved while 5% of the output targets were not assessed due to inadequate data submitted.

(j) Mayuge District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	64%	15%	16%	5%	75	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry and Local Development	81%	13%	6%	0%	16	
Health	7%	33%	47%	13%	15	
Education	53%	24%	24%	0%	17	
Roads & Engineering	100%	0%	0%	0%	4	
Water	100%	0%	0%	0%	12	
Natural Resources	67%	0%	0%	33%	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
District	40.83	40.17	37.59	98.4%	92.1%	93.6%
Prod'n & Mktng	2.38	2.07	2.07	86.8%	86.8%	100.0%
Trade, Industry and Local Development	0.14	0.14	0.13	99.7%	93.5%	93.9%
Health	7.06	6.69	6.19	94.7%	87.7%	92.6%
Education	21.67	21.79	20.16	100.6%	93.0%	92.5%
Roads & Engineering	1.45	1.28	1.26	88.2%	87.0%	98.6%
Water	1.38	1.38	1.38	100.0%	100.0%	100.0%
Natural Resources	0.28	0.28	0.28	98.7%	98.5%	99.7%
Community Based Services	0.94	0.93	0.77	99.0%	82.0%	82.8%

Source: Mayuge district annual Performance Report FY 2020/21

(a) Summary of Performance in Key functional areas

Good performance was noted in;

- i. Roads and Engineering, where 100% of the indicator targets were achieved, for example number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained.
- ii. Water, where 100% of the indicator targets in this sector were achieved especially number of supervision visits during and after construction, number of water points/sources tested for quality, number of district water supply and sanitation coordination meetings, number of deep boreholes rehabilitated and number of private sector stakeholders trained in preventative maintenance, hygiene and sanitation.
- iii. Community Based Services, where 100% of its target indicators were achieved such as; number of FAL learners trained, number of youth councils supported and number of assisted aids supplied to disabled and elderly community, number of children cases (Juveniles) handled and settled and number of women councils supported.
- iv. Trade, Industry and Local Development, where 81% of the target indicators were achieved, for instance; number of businesses inspected for compliance to the law, number of enterprises linked to UNBS for product quality and standards, number of opportunities identified for industrial development, number of cooperative groups mobilised for registration, a report on the nature of value addition support existing and needed and number of producer groups identified for collective value addition support.
- v. Natural Resources, where 67% of the target indicators were achieved for example, number of water shed management committees formulated, number of Wetland Action Plans and regulations developed, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- vi. Education, where 53% of the indicator targets were achieved, notably number of pupils enrolled in UPE, number of student drop-outs, number of pupils sitting PLE, number of latrine stances constructed, number of primary schools receiving furniture, number of students enrolled in USE, number of students passing O level and number of students sitting O level.

Low performance was realized in:

- i. Health, where 47% of the indicators were not achieved such as; number of outpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of out patients that visited the government health facilities, number of in patients that visited the government health facilities number and proportion of deliveries conducted in the Government health facilities.

Mayuge district local government annual performance needs to be improved in the health sector in the subsequent financial years and also improve on data gaps for better service delivery.

1.1.3. Mbale District Local Government

(u) Performance Overview

Mbale district received UGX 50.85 Bn (86.0%) of the approved budget UGX 59.10 for FY2020/21 and

UGX 49.62 Bn (97.6%) of the release was spent.

From the budget performance, the district achieved 47% of its total output targets, performance on 5% of the indicators was moderately satisfactory, and 12% were not achieved while 36% of the output targets were not assessed due to inadequate data.

(v) Mbale District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	47%	5%	12%	36%	66	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	79%	5%	16%	0%	19	
Health	71%	7%	21%	0%	14	
Education	12%	0%	0%	88%	17	
Roads & Engineering	0%	0%	0%	100%	4	
Water	0%	0%	0%	100%	3	
Natural Resources	43%	14%	29%	14%	7	
Community Based Services	100%	0%	0%	0%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	59.10	50.85	49.62	86.0%	84.0%	97.6%
Prod'n & Mktng	8.79	2.14	2.12	24.4%	24.1%	98.7%
Trade & Industry	0.07	0.07	0.07	98.4%	98.4%	100.0%
Health	7.27	6.68	6.62	91.9%	91.0%	99.0%
Education	24.81	24.47	23.56	98.6%	95.0%	96.3%
Roads & Engineering	1.18	1.13	1.13	95.6%	95.4%	99.9%
Water	1.56	1.56	1.56	100.0%	100.0%	100.0%
Natural Resources	0.43	0.26	0.25	59.9%	59.6%	99.6%
Community Based Services	1.22	0.36	0.36	29.9%	29.9%	100.0%

Source: Mbale district annual Performance Report FY 2020/21

(w) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Health, where 71% of the indicators were achieved, especially number of OPD and other wards constructed number of villages which have been declared Open Defecation Free (ODF), number of new standard pit latrines constructed in a village and number of in patients that visited the government health facilities.

- ii. Trade & Industry, where 79% of the annual indicator targets were achieved such as a report on the nature of value addition support existing and needed, number of opportunities identified for industrial development, number of tourism promotion activities mainstreamed in district development plans and number of enterprises linked to UNBS for product quality and standards.
- iii. Community based services, where 100% of the indicator targets were achieved, notably number of FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of Youth councils supported.

Low performance was noted in:

- i. Natural Resources, where 29% of the indicator targets were not achieved particularly, Area (Ha) of Wetlands demarcated and restored, number of new land disputes settled within FY as well as number of monitoring and compliance surveys undertaken.
- ii. Water, where 100% of the output indicators were not assessed in areas such as number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of new connections made to existing schemes.
- iii. Education, where 88% of the annual targets were not assessed due to inadequate data for example, number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of teaching and non-teaching staff paid and number of students enrolled in USE.

Mbale district had a low output performance hence it needs to improve its performance in Production and Marketing, Water, Roads & Engineering and Education sectors and more so provide sufficient data for assessment in the subsequent financial years.

Mbarara District Local Government

(x) Performance Overview

Mbarara district received 93.9% (UGX 27.56 billion) of the approved budget UGX 29.34 billion for the FY 2020/21 of which UGX 26.53 billion (96.3% of release) was spent.

The overall district outcome level performance was just below average, with only 49% of the 61 output indicator targets achieved; performance on 11% of the indicators was moderately satisfactory, while 15% of the indicators were not achieved and 25% were not assessed due to inadequate data submitted.

(y) Annual Performance Scorecard for Mbarara District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	49%	11%	15%	25%	61	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	7	
Health	58%	11%	26%	5%	19	
Education	0%	0%	0%	0%	0	
Roads & Engineering	60%	20%	0%	20%	5	
Water	75%	0%	0%	25%	16	
Natural Resources	22%	44%	22%	11%	9	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.34	27.56	26.53	93.9%	90.4%	96.3%
Prod'n & Mktng	0.92	0.91	0.86	99.3%	93.8%	94.5%
Trade & Industry	0.08	0.08	0.06	95.9%	78.4%	81.7%
Health	4.83	3.77	3.51	77.9%	72.5%	93.1%
Education	12.78	13.06	12.63	102.2%	98.8%	96.7%
Roads & Engineering	0.77	0.77	0.69	99.4%	89.5%	90.1%
Water	0.66	0.66	0.64	100.0%	96.5%	96.5%
Natural Resources	0.35	0.33	0.32	96.1%	92.0%	96.1%
Community Based Services	0.98	0.22	0.16	22.2%	16.3%	73.3%

c) Summary of Performance in Key functional areas**Good performance was recorded in:**

- Water, where 75% of the sixteen functional indicator targets were achieved, among which were: number of deep boreholes drilled (hand pump, motorised), and number of deep boreholes rehabilitated, number of piped water supply systems constructed (GFS, borehole pumped, surface water) and number of supervision visits during and after construction.
- Roads & Engineering, where 60% of the five functional indicator targets were achieved. These were: Length in Kilometres of District roads routinely maintained, number of bridges maintained and number of Public Buildings Rehabilitated.
- Health, where 58% of the nineteen functional indicator targets were achieved. These included: number of trained health workers in health centres, number of trained health related training sessions held, Percentage of approved posts filled with qualified health workers, number of OPD and other wards constructed and number of health centres constructed.

Slow progress was realized in:

- i. Community Based Services, where only 40% of the five functional indicator targets were achieved, 40% were not achieved, which were; number FAL Learners Trained and number of assisted aids supplied to disabled and elderly community.
- ii. Natural Resources, where with 96.1% of the approved budget released and of which 96.1% was spent, only 44% of the nine functional indicator targets were moderately satisfactory and 22% were not achieved, which were; Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.
- iii. Trade Industry and Local Development, where with 95.9% of the approved budget released and of which 81.7% was spent, none of the seven functional indicator targets was assessed due to data gaps.
- iv. Education and Production and Marketing did not set any targets for the FY.

Mbarara district needs to improve performance in sectors of: Trade Industry and Local Development, Natural Resources, and Community Based Services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1.48 Mitooma District Local Government

(z) Performance Overview

Mitooma district received UGX 28.93Bn (99.1%) of the approved budget UGX 29.18 Bn for FY2020/2021 and UGX 26.40 Bn (91.2%) of the release was spent.

With such budget performance, the district achieved 40% of its total output targets, 1% of the indicators was moderately satisfactory, 22% were not achieved while 36% of the output targets were not assessed due to lack of data.

Mitooma District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	40%	1%	22%	36%	67	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	21%	0%	29%	50%	14	
Health	29%	0%	29%	43%	7	
Education	33%	0%	0%	67%	15	
Roads & Engineering	0%	0%	100%	0%	4	
Water	71%	0%	21%	7%	14	
Natural Resources	56%	11%	0%	33%	9	
Community Based Services	50%	0%	50%	0%	4	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.18	28.93	26.40	99.1%	90.5%	91.2%
Prod'n & Mktng	1.11	1.11	1.03	99.9%	92.6%	92.7%
Trade, Industry & local development	0.05	0.04	0.04	87.3%	81.6%	93.5%
Health	4.22	4.23	3.80	100.2%	89.9%	89.7%
Education	16.31	16.29	15.28	99.8%	93.7%	93.8%
Roads & Engineering	0.89	1.14	0.70	128.2%	78.8%	61.4%
Water	0.49	0.49	0.49	99.9%	99.9%	100.0%
Natural Resources	0.27	0.19	0.19	68.4%	68.4%	99.9%
Community Based Services	0.51	0.11	0.11	21.1%	21.1%	99.9%

Source: Mitooma District Annual Performance Report FY2020/21

(aa) Summary of Performance in Key Functional Areas

Good performance was noted in:

- i. Water, where 71% of the output indicators were achieved especially in number of water points tested for quality, percentage of rural water point sources functional (Gravity Flow Scheme), percentage of rural water point sources functional (Shallow Wells), number of water pump mechanics, scheme attendants and caretakers trained, number of water user committee formed, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Natural Resources, where 56% of the indicator targets were achieved such as number of monitoring and compliance surveys/inspections undertaken, Area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and of new land disputes settled within FY.

Low performance was noted in:

- i. Roads and Engineering where 100% of the indicators were not achieved for example number of bottle necks removed from CARs, Length in kilometres of urban unpaved roads routinely maintained and Length in Kilometres of District roads routinely maintained.
- ii. Trade, Industry and local development, where 21% of the targets indicators were achieved and 50% was not assessed due to lack of insufficient data especially number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of cooperatives assisted in registration, number of tourism promotion activities mainstreamed in district development plans, number and name of new tourism sites identified, number of opportunities identified for industrial development and number of producer groups identified for collective value addition support.
- iii. Production and Marketing, with the budget release of 99.9% and 92.7% release spent, all the indicators were not assessed due to lack of data.

- iv. Health, with the budget release of 100.2% and 89.7% release spent, only 21% of the output targets was achieved which is far below the average.

For better service delivery, Mitooma district has to improve performance on most of its annual targets in the next financial years because key sectors still performing below the average.

Mityana District Local Government

(ab) Performance Overview

With FY2020/21 Mityana district received 98.2% (UGX 30.55 billion) of the approved budget (UGX 31.13 billion) and spent 93.8% (UGX 28.66 billion) of the budget released.

From the budget performance of FY 2020/21, Mityana district achieved 48% of its total output targets, 1% were moderately satisfactory, whereas 4% lagged behind and were not achieved and 47% of the output targets were not assessed due to inadequate data

(ac) Mityana District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	48%	1%	4%	47%	81
Prod'n & Mtng	50%	0%	0%	50%	4
Trade, Industry and Local Development	95%	5%	0%	0%	19
Health	0%	0%	0%	100%	19
Education	0%	0%	0%	100%	13
Roads & Engineering	67%	0%	0%	33%	3
Water	71%	0%	7%	21%	14
Natural Resources	80%	0%	20%	0%	5
Community Based Services	75%	0%	25%	0%	4

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of bud- get spent	% of release spent
District	31.13	30.55	28.66	98.2%	92.1%	93.8%
Prod'n & Mktng	0.91	0.94	0.94	102.7%	102.6%	99.9%
Trade, Industry and Local Development	0.05	0.04	0.04	94.9%	84.4%	88.9%
Health	82.85	80.61	73.92	97.3%	89.2%	91.7%
Education	13.07	13.38	11.80	102.3%	90.3%	88.2%
Roads & Engineering	1.14	0.88	0.78	77.1%	68.4%	88.7%
Water	0.67	0.67	0.65	100.0%	96.3%	96.3%
Natural Resources	0.27	0.24	0.24	87.8%	86.2%	98.2%
Community Based Services	0.33	0.20	0.19	60.3%	58.6%	97.2%

Source: Mityana district Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, sector achieved 71% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Roads and Engineering, having 67% of the assessed indicators achieved such as length in kilo meters of urban unpaved roads routinely maintained, length in kilo meters of urban unpaved roads periodically maintained.
- iii. Natural Resources, where 80% of the target indicators were achieved such as, number of water shed management committees formulated, area (Ha) of wetlands demarcated and restored number of monitoring and compliance surveys and number of new land disputes settled within financial year.
- iv. Community Based Services, sector achieved 75% of the target indicators notably in, number FAL learners trained, number of youth councils supported and number of women councils supported.
- v. Production and Marketing, sector achieved 50% of the target indicators particularly in number of tsetse traps deployed and maintained and number of livestock vaccinated.
- vi. Trade and Industry, where 95% of the target indicators were achieved particularly in number of awareness radio shows participated in, number of businesses assisted in business registration process, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of cooperatives assisted in registration.

Slow progress was realized in:

- i. Health, where 100% of the target were not assessed due to insufficient data.
- ii. Education, with 100% of the target indicators not assessed due to insufficient data.

Mityana district general performance was below average, it therefore needs to improve on its output performance in the subsequent years as well as improving on data collection and data management especially in education and health sectors for better service delivery

Moroto District Local Government

(a) Performance Overview

In terms of Budget performance, Moroto district received a sum of UGX 16.45Bn (85.4%) was released of the approved budget (UGX 19.26Bn for FY 2020/21 and spent 70% (UGX 11.51Bn) of the budget released.

The overall district performance in FY 2020/21 was below average, with 33% of the output indicators achieved; 5% of the indicators moderately satisfactory, and 51% of the indicators were not achieved well as 11% of the functional indicators are not assessed due to insufficient data.

Source: Mbarara district Annual Performance Report FY 2020/21

(b) Moroto District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately	Not Achieved	No Assessment	Denominator	
Overall	33%	5%	51%	11%	73	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	11%	6%	61%	22%	18	
Health	67%	0%	25%	8%	12	
Education	29%	14%	50%	7%	14	
Roads & Engineering	0%	100%	0%	0%	1	
Water	33%	0%	67%	0%	12	
Natural Resources	36%	0%	45%	18%	11	
Community Based Services	40%	0%	60%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved	Released	Spent	% of budget	% of budget	% of release
District	19.26	16.45	11.51	85.4%	59.8%	70.0%
Prod'n & Mktng	1.50	0.68	0.60	45.4%	40.2%	88.4%
Trade & Industry	0.21	0.21	0.07	98.4%	33.9%	34.5%
Health	3.32	2.32	2.08	69.9%	62.6%	89.5%
Education	6.34	6.41	4.49	101.1%	70.8%	70.0%
Roads & Engineering	0.15	0.48	0.47	310.7%	305.5%	98.3%
Water	0.83	0.83	0.49	99.8%	58.8%	58.9%
Natural Resources	0.26	0.17	0.15	66.8%	58.4%	87.4%
Community Based Services	1.13	0.43	0.41	37.8%	36.8%	97.3%

Source: Moroto district annual Performance Report FY 2020/21

Summary of Performance in Key functional areas**Good performance was recorded in**

- Health where 67% of the indicator targets were achieved mainly in aspects of number of inpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of out patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent Vaccine.

Slow progress/performance was registered in most of the sectors;

- Education; 50% of education indicators were not achieved such as number of pupils enrolled in UPE, number of Students passing in grade one, number of pupils sitting PLE, number of classrooms rehabilitated in UPE, number of latrine stances constructed and number of latrine stances rehabilitated.
- Water sector, where 67% the indicator targets were no achieved such as number of District Water Supply and Sanitation Coordination Meetings, percentage of rural water point sources functional (Gravity Flow Scheme), number of water points rehabilitated, number of water and Sanitation promotional events undertaken, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of private sector

Stakeholders trained in preventative maintenance, hygiene and sanitation, number of deep boreholes rehabilitated, and number of piped water supply systems constructed (GFS, borehole pumped, surface water)

- iii. Community based services where 60% of the total outputs were not achieved notably in number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- iv. Trade and Industry, where with 61% of the indicators were not achieved such as number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standard and number of producers or producer groups linked to market internationally through UEPB

Moroto district should put more attention to all the sectors for better performance because it overall it performed below the average of 50%.

2.1.49 Moyo District Local Government

(c) Performance Overview

Moyo district received UGX 30.21Bn (74.7%) of the approved budget of UGX (40.46Bn) and of which UGX 29.91Bn (96.6%) of the release was spent for FY 2020/21.

With this budget performance, the district achieved 20% of its total output targets, 3% were moderately satisfactory whereas 41% lagged behind and were not achieved, and 36% of the output targets were not assessed due to data mismatches.

(d) Annual Performance Scorecard for Moyo District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	20%	3%	41%	36%	69	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	5%	0%	26%	68%	19	
Health	6%	0%	83%	11%	18	
Education	43%	14%	36%	7%	14	
Roads & Engineering	67%	0%	33%	0%	3	
Water	0%	0%	0%	100%	7	
Natural Resources	100%	0%	0%	0%	2	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.46	30.21	29.19	74.7%	72.1%	96.6%
Prod'n & Mktng	1.09	1.07	1.05	97.5%	95.8%	98.2%

Trade & Industry	0.06	0.05	0.05	83.3%	82.9%	99.5%
Health	7.62	6.60	6.55	86.6%	85.9%	99.2%
Education	8.14	8.84	8.32	108.6%	102.2%	94.1%
Roads & Engineering	5.17	0.88	0.87	17.1%	16.8%	98.4%
Water	0.45	0.45	0.44	99.2%	97.7%	98.5%
Natural Resources	0.33	0.29	0.28	86.2%	84.3%	97.8%
Community Based Services	0.63	0.26	0.25	41.0%	39.7%	96.8%

Source: Moyo district Annual Performance Report FY 2020/21

(a) Summary of Performance in Key Selected Sectors

Average performance was noted in

- i. Natural resources, where 100% of their targets were not achieved such as Area (Ha) of trees established (planted and surviving) surveys/inspections undertaken and number of Wetland Action Plans and regulations developed.
- ii. Roads and Engineering, where 67% of the indicator targets were achieved, for example length in kilometres of District roads routinely maintained length in kilometres of rural roads constructed.

Low performance was realized in:

- i. Health, where 83% of their targets were not achieved such number of staff houses constructed, number of children immunised with Pentavalent Vaccine, percentage of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the Government health facilities, number of trained health workers in health centres, number of trained health related training sessions held and number and proportion of deliveries conducted in the NGO Basic health facilities.
- ii. Education, that performed with 36% of the indicator targets not achieved in aspects of number Students passing in grade one, number of latrine stances constructed, number of students enrolled in USE, number of students passing O'level and number of students sitting O'level.
- iii. Community Based Services, where 40% of the annual targets were not achieved such as number of assisted aids supplied to disabled and elderly community and number of women councils supported.

No assessment was noted in the following:

- i. Water Sector, where 100% of the targets were not assessed more so number of supervision visits during and after construction, number of water points tested for quality, number of water and Sanitation promotional events undertaken, number of Water User Committee members trained, number of piped water supply systems constructed (GFS, borehole pumped, surface water) and number of District Water Supply and Sanitation Coordination Meetings.
- ii. Production and Marketing, where 100% of the annual targets were not assessed especially number of number of tsetse traps deployed and maintained.
- iii. Trade, Industry and Local Development, where 68% of the annual targets were not assessed especially number of awareness radio shows participated in, number of enterprises linked to UNBS for product quality and standards, number of market information reports disseminated, number of cooperative groups supervised, number of cooperatives assisted in registration, number and name of new tourism sites identified, number of tourism promotion activities

meanstreamed in district development plans and number of opportunities identified for industrial development.

Moyo district overall performance was below average hence the need to improve performance on their annual targets in sectors of Water, Production and Marketing, Health and Education, Trade, Industry and Local Development and more so Community Based Services in subsequent financial years for improved service delivery.

2.1.50 Mpigi District Local Government

(e) Performance Overview

For FY 2020/2021, Mpigi district received 77.9% (UGX 31.34 billion) of the approved budget (UGX 40.23 billion) and spent 95.5% (UGX 29.94 billion) of the budget released.

The overall district output performance just like for FY 2019/20 was above far average, with 86% of the output indicators achieved for FY 2020/21; performances on 8% of the indicators moderately achieved, while 2% of the indicators were not achieved and only 3% of the indicators not assessed due to insufficient data.

(a) Annual Performance Scorecard for Mpigi District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	86%	8%	2%	3%	87	
Prod'n & Mtng	80%	0%	0%	20%	5	
Trade & Industry	100%	0%	0%	0%	19	
Health	61%	33%	6%	0%	18	
Education	94%	0%	0%	6%	18	
Roads & Engineering	100%	0%	0%	0%	1	
Water	93%	0%	0%	7%	14	
Natural Resources	86%	14%	0%	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	40.23	31.34	29.94	77.9%	74.4%	95.5%
Prod'n & Mktng	9.38	1.14	1.14	12.2%	12.2%	99.9%
Trade & Industry	0.04	0.04	0.04	86.7%	86.5%	99.8%
Health	5.89	4.80	4.74	81.5%	80.5%	98.7%
Education	14.85	15.58	14.55	104.9%	97.9%	93.4%
Roads & Engineering	1.16	1.26	1.26	108.3%	108.3%	100.0%
Water	0.83	0.82	0.74	98.1%	89.2%	90.9%
Natural Resources	0.22	0.21	0.21	99.2%	99.2%	100.0%
Community Based Services	0.84	0.35	0.34	41.4%	40.5%	97.6%

Source: Mpigi district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade, and Local Trade, Industry Development, where it was rated with 100% of its annual targets were achieved such as: number of cooperatives assisted in registration, number of opportunities identified for industrial development, number of producer groups identified for collective value addition support, number and name of new tourism sites identified, number of cooperative groups supervised, number of cooperatives assisted in registration, number of businesses inspected for compliance to the law and number of businesses issued with trade licenses.
- ii. Roads & Engineering, where it was rated with 100% of its annual targets were achieved such as: number of bottle necks removed from CARs.
- iii. Education which had 94% achievement in all indicators that were assessed like: number of teachers paid salaries, number of qualified primary teachers, number Students passing in grade one, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and number of children accessing SNE facilities.
- iv. Water sector that performed with 93% of the indicator targets were achieved, like: number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points rehabilitated, number of Water User Committee members trained and number of deep boreholes rehabilitated.
- v. Natural resources, which had scored a performance of 86% achievement in the annual targets. That included number of monitoring and compliance surveys/inspections undertaken was achieved, number of Water Shed Management Committees formulated, number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- vi. Community Based services, which hit 80% of the annual indicators achieved and these were: number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- vii. Production and marketing where it was rated with 80% of its annual targets were achieved such as: number of tsetse traps deployed and maintained, number of livestock vaccinated, number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.
- viii. Health, where it had a score of 61% performance on achieved annual targets like: Percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of out patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, number of maternity wards constructed, number of staff houses constructed and number of children immunised with Pentavalent Vaccine.

Mpigi district local government performed very well in most of the sectors and portrayed a good

performance in FY 2020/2021.

Mubende District Local Government

(f) Performance Overview

Mubende District received UGX 30.23 Billion (81.4%) of the 37.14 Billion approved budget for FY2020/21 and UGX 27.29 Billion (90.3%) of the release was spent.

With this budget performance, the district scored above average and achieved 68% output targets, performance on 7% was moderately satisfactory, while 9% were not achieved and 16% of the indicators were not assessed due to inadequate data.

(g) Mubende District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	68%	7%	9%	16%	81	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade, Industry and Local Development	100%	0%	0%	0%	19	
Health	61%	6%	17%	17%	18	
Education	67%	33%	0%	0%	15	
Roads & Engineering	67%	0%	17%	17%	6	
Water	57%	0%	7%	36%	14	
Natural Resources	50%	0%	50%	0%	4	
Community Based Services	0%	0%	0%	100%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	37.14	30.23	27.29	81.4%	73.5%	90.3%
Prod'n & Mktng	9.57	1.74	1.73	18.2%	18.1%	99.3%
Trade, Industry and Local Development	0.05	0.04	0.04	98.3%	97.6%	99.3%
Health	4.80	5.16	4.23	107.6%	88.2%	81.9%
Education	12.71	13.66	12.44	107.5%	97.8%	91.0%
Roads & Engineering	1.23	1.62	1.61	131.3%	130.7%	99.6%
Water	1.01	1.03	1.01	101.5%	99.9%	98.4%
Natural Resources	0.37	0.36	0.32	98.1%	88.3%	90.0%
Community Based Services	0.90	0.29	0.28	32.1%	31.2%	97.0%

Source: Mubende district Annual Performance Report FY 2020/21

(h) Summary of Performance in Key functional areas.

Good performance was registered in the sectors of;

- Trade, Industry and Local Development, where it was rated with 100% of its annual targets were achieved such as: number of awareness radio shows participated in, number of trade sensitisation

meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of enterprises linked to UNBS for product, number of cooperative groups supervised, number of opportunities identified for industrial development, , number of value addition facilities in the district, a report on the nature of value addition support.

- ii. Production and Marketing, where 100% of its indicator targets were also achieved such as: number of tsetse traps deployed and maintained.
- iii. Education, achieved targets on 67% of the indicators and these include; number of students passing in grade one, number of pupils sitting PLE, number of classrooms constructed in UPE, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of teacher houses constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O level and number of students sitting O level.
- iv. Roads & Engineering, where 67% of the indicators were achieved such as; number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads periodically maintained, Length in Kilometres of District roads routinely maintained and number of bridges maintained.
- v. Health; achieved 61% of the indicators notably in number of outpatients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, 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, number of in patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, number of children immunised with Pentavalent Vaccine and number of OPD and other wards constructed.
- vi. Water, where 57% of the assessed indicators were achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of sources tested for water quality, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- vii. Natural resources, where 50% of the indicator targets were achieved such as number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken.

Low performance was realized in:

- i. Community Based Services, where all (100%) of its annual targets were not assessed for instance number FAL Learners Trained, number of children cases (Juveniles) handled and settled number of assisted aids supplied to disabled and elderly and number of women councils supported.

Mubende district local government had a balanced good performance across majority of the sectors however the district should draw much attention to indicators not achieved and assessed in the subsequent financial years especially in Community Based Services and Natural Resources.

Mukono District Local Government

(i) Performance Overview

Mukono District received UGX 46.53 billion (96.0%) of the 48.47 billion approved budget for FY2020/21 and UGX 46.02 billion (98.9%) of the release was spent.

With this budget the performance of the district achieved 51% of its total output targets, performance on 18% was moderately satisfactory, and 21% were not achieved while 9% were not assessed because they did not have data gaps.

(j) Mukono District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	18%	21%	9%	76	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry and Local Development	47%	27%	20%	7%	15	
Health	47%	40%	13%	0%	15	
Education	57%	14%	29%	0%	14	
Roads & Engineering	0%	0%	0%	0%	0	
Water	71%	12%	0%	18%	17	
Natural Resources	30%	0%	50%	20%	10	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	48.47	46.53	46.02	96.0%	94.9%	98.9%
Prod'n & Mktng	2.39	2.95	2.92	123.7%	122.6%	99.1%
Trade, Industry and Local Development	0.74	0.12	0.11	15.8%	14.5%	91.4%
Health	6.83	6.48	6.45	94.8%	94.3%	99.5%
Education	24.37	24.36	23.92	99.9%	98.1%	98.2%
Roads & Engineering	1.65	1.73	1.73	104.3%	104.3%	100.0%
Water	1.10	1.07	1.07	97.5%	97.4%	100.0%
Natural Resources	0.25	0.21	0.21	84.2%	84.2%	100.0%
Community Based Services	0.33	0.29	0.29	88.3%	88.3%	100.0%

Source: Mukono district Annual Performance Report FY 2020/21

(k) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 71% of the targets were achieved such as number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of water points rehabilitated, number of public sanitation sites rehabilitated, number of water and Sanitation promotional events undertaken, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- ii. Education sector, where 57% of the performance indicator targets were achieved, mainly in aspects of; number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of teacher houses constructed, number of teaching and non-teaching staff paid.

Low performance was reported in:

- i. Natural Resources, where 50% of the indicator targets were not achieved for instance; number 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, number of monitoring and compliance surveys undertaken, number of new land disputes settled within financial year.
- ii. Community based services, achieved 40% of the indicator targets particularly in aspects of; number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community.
- iii. Trade, Industry and Local Development, where 20% of the indicator targets were not achieved for instance; number of businesses inspected for compliance to the law, number of cooperative groups supervised, number and name of new tourism sites identified.
- iv. Health, where 13% of the indicator targets were not achieved for instance; number of inpatients that visited the NGO hospital facilities and No. and proportion of deliveries conducted in NGO hospitals facilities.
- v. Production and Marketing, with a budget release of UGX 2.95 billion to the sector, none of the three assessable targets was realised.
- vi. Roads & Engineering, with a budget release of UGX 1.73billion to the sector, none of the three assessable targets was realised.

Mukono district local government needs to improve performance in Production and Marketing, Natural Resources, Health, Community Based Services, and Trade, Industry and Local Development in the subsequent financial years to improve service delivery and also submit data for all sectors.

2.1.51 Nabilatuk District Local Government

a) Performance Overview

Nabilatuk district received UGX 9.95 billion (94.6%) of the approved budget (UGX 10.52 billion) for FY 2020/21 and spent 96.3% (UGX 9.58 billion) of the budget released.

The overall district performance in FY 2020/21 was just average, with 50% of the 62 output indicator

targets achieved; performance on 3% of the indicators was moderately satisfactory, 31% of the indicators not achieved and 16% of the indicators had no assessment due to inadequate data.

b) Annual Performance Scorecard for Nabilatuk District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	50%	3%	31%	16%	62	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	67%	8%	25%	0%	12	
Health	36%	0%	55%	9%	11	
Education	54%	8%	31%	8%	13	
Roads & Engineering	50%	0%	50%	0%	2	
Water	78%	0%	22%	0%	9	
Natural Resources	38%	0%	38%	25%	8	
Community Based Services	20%	0%	0%	80%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	10.52	9.95	9.58	94.6%	91.0%	96.3%
Prod'n & Mktng	0.24	0.24	0.24	99.4%	99.3%	99.9%
Trade & Industry	0.05	0.05	0.05	92.2%	91.5%	99.3%
Health	1.91	1.39	1.39	72.7%	72.7%	100.0%
Education	4.01	4.21	4.14	105.1%	103.1%	98.1%
Roads & Engineering	0.43	0.37	0.36	86.6%	84.4%	97.5%
Water	0.51	0.52	0.52	101.6%	101.0%	99.5%
Natural Resources	0.19	0.20	0.15	107.6%	81.3%	75.6%
Community Based Services	0.39	0.20	0.19	51.3%	49.1%	95.8%

Source: Nabilatuk district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, where 78% of the nine indicator targets were achieved, for instance; number of supervision visits during and after construction, number of public latrines in RGCs and public places and Number of deep boreholes drilled (hand pump, motorised).
- Trade and Industry, where 67% out of the twelve indicator targets were achieved. These included: number of cooperative groups supervised, number of tourism promotion activities mainstreamed in district development plans and number of producers or producer groups linked to market internationally through UEPB.

Average performance was recorded in:

- Roads and Engineering, where one of the only two assessed indicator targets: 'number of bottle necks removed from CARs' was achieved while Length in Kilometres of District roads periodically maintained was not achieved.

Slow progress was realized in:

- i. Health, where with 72.7% of the approved budget released and of which 100% was spent, and 55% of its eleven performance indicator targets were not achieved, such as: Number of children immunised with Pentavalent Vaccine and number and proportion of deliveries conducted in the Government health facilities.
- ii. Education, where with 105.1% of the approved budget released and of which 98.1% was spent, and 31% of the thirteen performance indicator targets were not achieved, specifically; number of pupils enrolled in UPE, number of classrooms constructed in UPE and number Pupils sitting PLE.
- iii. Natural Resources, where with 107.6% of the approved budget released and of which 75.6% was spent, and 38% of the eight indicator targets were not achieved, such as; number of community members trained (Men and Women) in forestry management, number of Water Shed Management Committees formulated and Number of new land disputes settled within FY.
- iv. Community Based services, where 80% of the indicators were not assessed.
- v. Production and marketing, which did not set any targets for the financial year 2020/21.

Nabitaluk District annual performance for FY2020/21 was just below average and needs to draw attention to sectors of Natural Resources; Health and Education, also address data submission issues for every sector.

2.1.52 Nakapiripiti District Local Government

a) Performance Overview

Nakapiripiti district received 86.80% (UGX 22.22 billion) of the approved budget UGX 25.60 billion for the FY 2020/21 of which UGX 19.81billion (89.20%) of release was spent.

The overall district outcome level performance was average, with 63% of the output indicator targets achieved; performance on 9% of the indicators was moderately satisfactory, while 14% of the indicators were not achieved and 14% were not assessed due to inadequate data submitted.

b) Annual Performance Scorecard for Nakapiripiti District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	63%	9%	14%	14%	64	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Ind and Local Dev't	82%	0%	9%	9%	11	
Health	62%	15%	15%	8%	13	
Education	56%	17%	17%	11%	18	
Roads & Engineering	0%	0%	0%	0%	0	
Water	63%	0%	0%	38%	8	
Natural Resources	75%	0%	25%	0%	8	
Community Based Services	40%	20%	20%	20%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.60	22.22	19.81	86.8%	77.4%	89.2%
Prod'n & Mktng	2.94	1.47	1.06	50.0%	36.2%	72.4%
Trade, Ind and Local Dev't	0.08	0.06	0.06	78.6%	76.2%	97.0%
Health	4.56	4.95	4.29	108.7%	94.0%	86.5%
Education	8.07	7.02	6.80	87.0%	84.2%	96.8%
Roads & Engineering	1.75	0.85	0.83	48.3%	47.4%	98.1%
Water	0.36	0.18	0.18	50.2%	50.2%	99.9%
Natural Resources	0.36	0.18	0.18	50.2%	50.2%	99.9%
Community Based Services	3.73	2.78	2.14	74.4%	57.2%	76.9%

Source: Nakapiripirit district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Natural Resources, where 75% of the indicator targets were achieved which included: area (Ha) of trees established (planted and surviving), 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, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken.
- ii. Health, where 62% of the targets were achieved for example; number of outpatients that visited the NGO Basic health facilities , number of children immunized with pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of out-patients that visited the government health facilities, number of in-patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs,
- iii. Water, where 63% of the functional indicators were achieved, which included; number of supervision visits during and after construction, number of springs protected, number of deep boreholes drilled (hand pump, motorised), number of deep boreholes rehabilitated, number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- iv. Trade Industry& Local Development; with 82%of the target indicators achieved such as; number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of awareness radio shows participated in, number of market information reports disseminated, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of tourism promotion activities mainstreamed in district development plans.
- v. Education; where 56% of the targets were achieved for instance; number students passing in grade one number of pupils enrolled in UPE, number of student drop-outs, number pupils sitting PLE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of

students passing O-level, number of students sitting O-level, administration block rehabilitation, number of teacher houses constructed and number of tertiary education instructors paid salaries.

Slow progress was realized in:

- i. Community Based Services; where only 40% of the targets were achieved which for example; number of youth councils supported and number of women councils supported.
- ii. Production & Marketing; where 100% of the targets were not assessed due to data gaps.

Nakapiripirit district needs to improve performance in sectors of Production & Marketing, Roads & Engineering, Community Based Services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

1.1.1. Nakaseke District Local Government

(I) Performance Overview

Nakaseke district received UGX 32.16 billion (99.5%) of the approved budget of UGX 32.32 billion for FY2020/21 and of which UGX 29.24 billion (90.9%) was spent.

With this budget performance, the district achieved targets on 38% of its output indicators, whereas performance on 9% was moderately satisfactory, 27% were not achieved while 26% were not assessed due to data mismatches.

(m) Nakaseke District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	38%	9%	27%	26%	66	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade, Industry and Local Development	0%	0%	0%	100%	7	
Health	32%	5%	63%	0%	19	
Education	64%	7%	14%	14%	14	
Roads & Engineering	20%	40%	20%	20%	5	
Water	58%	17%	17%	8%	12	
Natural Resources	67%	0%	0%	33%	3	
Community Based Services	0%	0%	25%	75%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	32.32	32.16	29.24	99.5%	90.5%	90.9%
Prod'n & Mktng	1.14	1.18	1.18	103.5%	103.4%	99.9%
Trade, Industry and Local Development	0.06	0.61	0.06	1000.0%	100.0%	10.0%
Health	7.55	7.69	6.63	101.8%	87.8%	86.2%
Education	14.47	15.29	13.68	105.7%	94.5%	89.5%
Roads & Engineering	2.49	1.81	1.81	72.6%	72.6%	100.0%
Water	0.55	0.55	0.55	100.0%	99.7%	99.7%

Natural Resources	0.40	0.39	0.39	99.0%	99.0%	100.0%
Community Based Services	0.46	0.32	0.32	69.9%	69.7%	99.7%

Source: Nakaseke District Local Government Annual Performance Report FY 2020/21

(n) Summary of Performance in Key functional areas

Relatively good performance was recorded in sector of;

- Natural Resources, where 67% of targets that FY was achieved, notably: Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days.
- Education, where 64% of the indicators were achieved. Indicators achieved include; number of teachers paid salaries, number of qualified primary teachers, number Pupils sitting PLE, number of classrooms constructed in UPE, number of latrine stances constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and number of students in tertiary education.
- Water sector achieved 58% targets of the indicator targets, particularly: number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings and number of deep boreholes rehabilitated.

Low performance was recorded in:

- Health, where a whole 63% of the indicators targeted that FY were not achieved, like; number of outpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of children immunised with Pentavalent Vaccine and number and proportion of deliveries conducted in the Government health facilities.
- Roads & Engineering, where only 20% of the indicator targets were achieved and 20% not achieved. The achieved/not-achieved targets include Length in Kilometres of Urban unpaved roads routinely maintained and Length in Kilometres of District roads routinely maintained respectively.
- Community Based Services, where 25% of the indicator targets were not achieved for example number of assisted aids supplied to disabled and elderly community and 75% of the indicators were not assessed due to inadequate data such as number of children cases (Juveniles) handled and settled and number of Youth councils supported.
- Production and marketing and Trade, Industry and Local Development where all the indicator targets that FY were not assessed due to inadequate data that was submitted.

Nakaseke district local government needs to improve performance on their annual targets in subsequent financial years to improve service delivery in the majority of sectors and also submit all the necessary data.

Nakasongola District Local Government

(o) Performance Overview

Nakasongola district received UGX 29.96Bn (103.5%) of the approved budget of UGX 28.95Bn for FY2020/21 and of which UGX 28.186Bn (94.1%) was spent.

With this budget performance, the district achieved targets on 61% of its output indicators, whereas performance on 10% was moderately satisfactory, 15% was not achieved while 15% were not assessed due to insufficient data

(p) Nakasongola District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	61%	10%	15%	15%	82
Prod'n & Mtng	75%	25%	0%	0%	4
Trade & Industry	47%	0%	47%	6%	17
Health	88%	0%	0%	13%	16
Education	38%	38%	6%	19%	16
Roads & Engineering	0%	0%	0%	100%	1
Water	79%	7%	7%	7%	14
Natural Resources	55%	0%	18%	27%	11
Community Based Services	67%	0%	0%	33%	3

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	28.95	29.96	28.18	103.5%	97.3%	94.1%
Prod'n & Mktng	1.52	1.95	1.95	127.6%	127.6%	100.0%
Trade & Industry	0.09	0.09	0.09	100.0%	99.5%	99.5%
Health	4.44	4.50	4.32	101.2%	97.2%	96.0%
Education	14.13	14.04	13.59	99.3%	96.2%	96.8%
Roads & Engineering	1.42	1.36	1.36	95.9%	95.8%	99.9%
Water	0.70	0.70	0.70	100.0%	99.7%	99.7%
Natural Resources	0.32	0.31	0.31	96.9%	96.8%	100.0%
Community Based Services	0.97	0.35	0.34	35.7%	35.4%	99.1%

Source: Nakasongola District Local Government Annual Performance Report FY 2020/21

(b) Summary of Performance in Key functional areas.

Good performance was recorded in:

- Health, where 88% of the indicator targets were achieved such as number of inpatients that visited the NGO Basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of in patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, number and proportion of deliveries conducted in the government health facilities and number of OPD and other wards constructed.

- ii. Water, the sector achieved 79% targets of the indicators majorly in number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure) and number of water and Sanitation promotional events undertaken.
- iii. Production and Marketing, achieved 75% of the indicators such as number of livestock vaccinated, number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.
- iv. Community based services, 67% of the indicator targets were achieved notably in number of FAL learners trained and number of children cases (Juveniles) handled and settled.
- v. Natural Resources, where 55% of the target indicators were achieved for example number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of Wetland Action Plans and regulations developed, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.

Low performance was realized in;

- i. Roads & Engineering, where only 100% of the target outputs were not assessed due to inadequate data for example number of public buildings rehabilitated.
- ii. Education; where 19% of the targets outputs were not assessed, 6% of the targets were not achieved and 38% of the target outputs were moderately satisfactory. The indicators not assessed include number of classrooms rehabilitated in UPE, number of students passing O level and number of students sitting O level.
- iii. Trade, industry and local development, with 6% of the target outputs were not assessed and 47% of indicators were not achieved for instance number of businesses inspected for compliance to the law, number of businesses issued with trade licenses and number of producers or producer groups linked to market internationally through UEPB.

Nakasongola district needs to improve its output level performance on their annual targets especially in sectors like Education, Roads & Engineering and Trade, industry and local development.

Namayingo District Local Government

a) Performance Overview

Namayingo district received UGX 23.29Bn (99.2%) of the approved budget 23.47Bn for FY2020/21 of which UGX 21.07Bn (90.5%) of the release was spent.

With this budget performance, the district achieved only 39% of its total output targets, 0% were moderately satisfactory, 16% were not achieved while 45% of the output targets were not assessed due to data gaps.

b) Namayingo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	39%	0%	16%	45%	75	
Prod'n & Mtng	100%	0%	0%	0%	2	
Trade & Industry	7%	0%	0%	93%	15	
Health	20%	0%	67%	13%	15	
Education	15%	0%	8%	77%	13	
Roads & Engineering	0%	0%	20%	80%	5	
Water	85%	0%	0%	15%	13	
Natural Resources	90%	0%	0%	10%	10	
Community Based Services	50%	0%	0%	50%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.47	23.29	21.07	99.2%	89.8%	90.5%
Prod'n & Mktng	1.21	1.17	1.19	96.7%	98.6%	102.0%
Trade & Industry	0.06	0.06	0.06	100.0%	95.0%	95.0%
Health	3.67	3.73	3.53	101.4%	96.1%	94.8%
Education	12.04	12.19	11.06	101.2%	91.9%	90.8%
Roads & Engineering	0.94	1.14	1.01	120.3%	106.9%	88.9%
Water	0.27	0.27	0.25	99.7%	91.0%	91.3%
Natural Resources	0.27	0.27	0.25	99.7%	91.0%	91.3%
Community Based Services	1.10	0.68	0.63	61.8%	57.6%	93.1%

Source: Namayingo District Annual Performance Report FY 2020/21

c) Summary of Performance in Key Selected Sectors

Good performance was noted in

- Water, with 85% of the target indicators achieved such as, number of supervision visits during and after construction, number of water points tested for quality, number of district water supply and sanitation coordination meetings, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorised).
- Natural Resources, where 90% of the target indicators were achieved such as, number of water shed management committees formulated, area (Ha) of wetlands demarcated and restored number of monitoring and compliance surveys and number of new land disputes settled within financial year.
- Production and Marketing, sector achieved 100% of the target indicators for example, number of tsetse traps deployed and maintained and number of slaughter slabs constructed.

- iv. Community Based Services, where 50% of the target indicators were achieved for example number of FAL learners trained.

Slow progress was realized in:

- i. Education, where 77% of the annual indicator targets were not assessed due to insufficient data and only 15% achieved for example number of student's dropouts and number of students sitting O level.
- ii. Trade and Industry, with 93% of the annual indicator targets not assessed due to insufficient data and only 7% of the target indicators achieved particularly in number and name of new tourism sites identified.
- iii. Health, where despite a 101.4% budget release and 94.8% of the release spent, only 20% of the assessed indicators were achieved such as number of trained health related training sessions held, number of health centres constructed and number of staff houses rehabilitated.
- iv. Roads and Engineering, having 80% of the target indicators not assessed due to insufficient data and 20% not achieved notably in, length in kilo meters of district roads routinely maintained.

Namayingo district general performance was below average. It needs to improve on its output performance in the subsequent years as well as improving on data collection and data management for better service deliver

Namisindwa District Local Government

(g) Performance Overview

Namisindwa district received UGX 26.22 Bn (99.3%) of the approved budget of UGX 26.41 Bn for FY2020/21 and of which UGX 24.33 Bn (92.8%) was spent

The overall district performance included 37% of the output indicators achieved, performance on 7% of the indicators moderately satisfactory while 19% of the indicators were not achieved and 37% of the targets were not assessed due to data mismatch while reporting.

(h) Namisindwa District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	37%	7%	19%	37%	68	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	25%	25%	50%	0%	8	
Health	31%	0%	38%	31%	13	
Education	47%	13%	7%	33%	15	
Roads & Engineering	20%	0%	20%	60%	5	
Water	42%	5%	11%	42%	19	
Natural Resources	100%	0%	0%	0%	3	
Community Based Services	0%	0%	0%	100%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.41	26.22	24.33	99.3%	92.1%	92.8%
Prod'n & Mktng	1.49	1.55	1.50	104.1%	100.6%	96.7%
Trade, Industry & local development	0.03	0.04	0.03	115.3%	87.0%	75.5%
Health	2.87	2.74	2.56	95.5%	89.5%	93.7%
Education	15.65	16.01	14.47	102.3%	92.5%	90.4%
Roads & Engineering	0.87	0.76	0.75	87.7%	86.6%	98.7%
Water	0.11	0.07	0.07	68.4%	66.0%	96.5%
Natural Resources	0.11	0.07	0.07	68.4%	66.0%	96.5%
Community Based Services	0.84	0.59	0.58	69.9%	69.2%	99.1%

Source: Namisindwa district Annual Performance Report FY 2020/21

(i) Summary of Performance in Key functional areas

Good performance was recorded in Natural Resources where 100% of the functional Indicator targets were achieved especially; number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management and number of monitoring and compliance surveys undertaken.

Moderate performance was recorded in:

- i. Education, where 47% of the indicators targets were achieved compared to 67% that was not assessed in FY 2019/20. The achieved indicators included; number of qualified primary teachers, number of pupils enrolled in UPE, number of Pupils sitting PLE, number of classrooms constructed in UPE, number of latrine stances constructed, number of students enrolled in USE and number of students passing O level.
- ii. Water, where 42% of the targets were achieved for example number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings, number of water points rehabilitated, number of deep boreholes rehabilitated, number of deep boreholes drilled (hand pump, motorised) and of water and number of Sanitation promotional events undertaken.

Generally, slow progress was recorded in sectors of:

- i. Trade, Industry and local development, where 50% of the targets were not achieved for example number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of businesses issued with trade licenses and number of producers or producer groups linked to market internationally through UEPB number of cooperative groups mobilized for registration.
- ii. Roads and Engineering, where 60% of the indicators targets were not assessed especially in Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometres of District roads periodically maintained and number of bridges maintained.
- iii. Community based services, where 100% of the annual targets just like FY 2019/20 were still not assessed such as number of assisted aids supplied to disabled and elderly community, number

of FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of women councils supported.

- iv. Production and Marketing that had no indicator target set for FY2020/21 yet with a budget of 87.7% received and 98.7% of the release spent.

Namutumba district ought to improve its output performance in sectors that had low performance and provide sufficient data to aid assessment for enhanced service delivery in the subsequent years.

Namutumba District Local Government

(j) Performance Overview

Namutumba district received UGX 27.86Bn (77.8%) of the approved budget of UGX 35.82Bn for FY2020/21 of which UGX 24.38Bn (87.5%) was spent.

The district overall output level performance on indicator targets included 61% of them achieved, 0% moderately satisfactory, 9% not achieved and 30% not assessed due to insufficient data.

(k) Namutumba District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	61%	0%	9%	30%	64	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	100%	0%	0%	0%	9	
Health	38%	0%	0%	63%	16	
Education	53%	0%	7%	40%	15	
Roads & Engineering	100%	0%	0%	0%	3	
Water	100%	0%	0%	0%	13	
Natural Resources	0%	0%	25%	75%	4	
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	35.82	27.86	24.38	77.8%	68.1%	87.5%
Prod'n & Mktng	10.11	1.40	1.03	13.9%	10.1%	73.2%
Trade & Industry	0.06	0.06	0.05	95.4%	86.8%	91.0%
Health	3.12	3.20	2.66	102.4%	85.1%	83.1%
Education	15.95	15.94	14.13	99.9%	88.6%	88.6%
Roads & Engineering	0.89	0.88	0.80	100.0%	90.5%	90.5%
Water	1.02	1.03	1.00	100.7%	97.9%	97.2%
Natural Resources	0.12	0.13	0.11	102.5%	91.3%	89.1%
Community Based Services	0.78	0.36	0.35	46.0%	44.7%	97.1%

Source: Namutumba District Annual Performance Report FY 2020/21

(l) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, sector achieved 100% targets of the indicators particularly in number of supervision visits during and after construction, number of water points tested for quality and number of piped water supply systems constructed (GFS, borehole pumped, surface water) number of deep boreholes rehabilitated, number of public latrines in RGCs and public places, number of water user committees formed, number of sources tested for water quality and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- ii. Education, with 53% of the annual indicator targets achieved for example, number of pupils enrolled in UPE, number of student dropouts, number of students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level and number of students in tertiary education.
- iii. Trade Industry and Local Development, where 100% of the indicator targets were achieved particularly in terms of number of trade sensitisation meetings organised at the district/municipal council, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilised for registration.
- iv. Roads and Engineering, having 100% of the assessed indicators achieved such as length in kilo meters of district roads routinely maintained, length in kilo meters of district roads periodically maintained and number of bottlenecks cleared on community access roads.

Slow progress was realized in:

- i. Natural Resources, having none of the target indicators achieved, 75% not assessed due to insufficient data and 25% not achieved such as, number of community members trained (men and women) in forestry management, number of monitoring and compliance surveys/inspections undertaken and number of new land disputes settled within financial year.
- ii. Health, where 63% of the functional target indicators were not assessed due to insufficient data and only 38% was achieved such as number of outpatients that visited the NGO basic health facilities, number of inpatients that visited the NGO basic health facilities, 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.
- iii. Community Based Services, with 100% of the target indicators not achieved notably in number FAL learners trained, number of children cases (Juveniles) handled and settled, number of youth councils supported and number of women councils supported.

Namutumba district ought to improve its performance in areas of natural resources, health and community based services for better service delivery in the subsequent reporting financial year.

Napak District Local Government

(k) Performance Overview

Napak district received UGX 22.22Bn (86.80%) of the approved budget of UGX 25.60Bn for FY2020/21 of which UGX 19.81Bn (89.20%) was spent.

With Napak district, the overall output level performance on indicator targets included 55% of them being achieved, 7% moderately satisfactory, 20% not achieved and 18% not assessed due to insufficient data.

(I) Napak District Local Government Annual Performance Scorecard						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	54%	7%	20%	18%	94	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	58%	5%	16%	21%	19	
Health	47%	29%	18%	6%	17	
Education	82%	0%	6%	12%	17	
Roads & Engineering	60%	0%	40%	0%	5	
Water	41%	0%	35%	24%	17	
Natural Resources	42%	8%	25%	25%	12	
Community Based Services	60%	0%	20%	20%	5	
BUDGET PERFORMANCE						
Budget	Ap-proved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	25.60	22.22	19.81	86.8%	77.4%	89.2%
Prod'n & Mktng	2.94	1.47	1.06	50.0%	36.2%	72.4%
Trade & Industry	0.08	0.06	0.06	78.6%	76.2%	97.0%
Health	4.56	4.95	4.29	108.7%	94.0%	86.5%
Education	8.07	7.02	6.80	87.0%	84.2%	96.8%
Roads & Engineering	1.75	0.85	0.83	48.3%	47.4%	98.1%
Water	0.36	0.18	0.18	50.2%	50.2%	99.9%
Natural Resources	0.36	0.18	0.18	50.2%	50.2%	99.9%
Community Based Services	3.73	2.78	2.14	74.4%	57.2%	76.9%

Source: Napak District Annual Performance Report FY 2020/21

(m) Summary of Performance in Key functional areas

Good performance was recorded in:

- Community Based Services, where 60% of the indicator targets were achieved particularly in terms of number of FAL learners trained, number of children cases (juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Education, sector achieved 88% targets of the indicators particularly in the aspects of number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of student drop-outs, number students passing in grade one, number of pupils sitting PLE, number of teacher houses constructed, number of primary schools receiving furniture, number of students enrolled in USE, number of students passing O level, number of students sitting O level and number of students in tertiary education.

- iii. Roads and Engineering, where 60% of the annual indicator targets were achieved particularly in number of bottle necks removed from CARs, length in kilometres of urban unpaved roads periodically and length in kilometres of district roads periodically maintained.
- iv. Trade Industry and Local Development, with 58% of the target indicators achieved for example, number of awareness radio shows participated in, number of trade sensitization meetings organized at the district/municipal council, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of market information reports disseminated, number of tourism promotion activities mainstreamed in district development plans and number of value addition facilities in the district.

Slow progress was realized in:

- i. Health, where only 47% of the assessed indicators were achieved such as number of inpatients that visited the NGO basic health facilities, number of children immunized with pentavalent vaccine in the NGO basic health facilities, number of trained health workers in health centres, number of trained health related training sessions held, number of children immunised with pentavalent vaccine and number of staff houses rehabilitated.
- ii. Water, with only 41% of the assessed indicators achieved particularly, number of supervision visits during and after construction, number of water points tested for quality, number of mandatory public notices displayed with financial information (release and expenditure), number of water and sanitation promotional events undertaken, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes drilled (hand pump, motorised).
- iii. Natural Resources, where only 42% of the target indicators achieved for example, area (Ha) of trees established (planted and surviving), number of monitoring and compliance surveys/inspections undertaken, number of monitoring and compliance surveys/inspections undertaken, number of water shed management committees formulated and number of monitoring and compliance surveys undertaken.
- i. Production and Marketing, with 100% of the target indicators not assessed due to insufficient data.

Napak District ought to improve its performance in areas of Health, water and Natural resources and also ensure record keeping particularly in Production and Marketing for better service delivery in the subsequent reporting financial years.

Nebbi District Local Government

(q) Performance Overview

Nebbi district received 82.8% (UGX 32.42billion) of the approved budget UGX 39.13billion for the FY 2020/21 of which UGX 28.87billion (89.1% of release) was spent.

The overall district outcome level performance was below average, with only 45% of the 69 output indicator targets achieved; performance on 12% of the indicators was moderately satisfactory, while 20% of the indicators were not achieved and 23% were not assessed due to insufficient data submitted.

(r) Annual Performance Scorecard for Nebbi District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	45%	12%	20%	23%	69	
Prod'n & Mtng	25%	0%	25%	50%	4	
Trade & Industry	0%	0%	0%	0%	0	
Health	43%	17%	35%	4%	23	
Education	44%	6%	0%	50%	16	
Roads & Engineering	100%	0%	0%	0%	2	
Water	58%	25%	8%	8%	12	
Natural Resources	44%	0%	44%	11%	9	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	39.13	32.42	28.87	82.8%	73.8%	89.1%
Prod'n & Mktng	7.26	1.83	1.44	25.2%	19.8%	78.4%
Trade & Industry	0.12	0.12	0.12	100.5%	97.0%	96.5%
Health	6.57	5.60	5.32	85.2%	81.0%	95.0%
Education	14.45	13.96	12.12	96.6%	83.8%	86.8%
Roads & Engineering	0.41	0.84	0.81	204.6%	196.2%	95.9%
Water	1.08	0.86	0.74	79.5%	68.5%	86.2%
Natural Resources	0.36	0.37	0.33	103.0%	91.0%	88.3%
Community Based Services	0.63	0.51	0.48	81.7%	76.7%	93.9%

Source: Nebbi district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 58% of the twelve performance indicator targets were achieved, 25% was moderately satisfactory and 8% not achieved. The ones achieved include: number of deep boreholes rehabilitated, number of public latrines in RGCs and public places, number of water points tested for quality and number of supervision visits during and after construction.
- ii. Roads & Engineering, where all the two performance indicator targets: 'Length in Km of District roads routinely maintained' and 'number of Public Buildings Constructed' were achieved.

Slow progress was realized in:

- i. Education where only 44% of the 16 performance indicator targets were achieved and a whole 50% not assessed due to data gaps. Among the ones that were achieved are; Number of teaching and non-teaching staff paid and Number of SNE facilities operational.
- ii. Natural Resources, where with 103.0% of the approved budget released and of which 88.3%

was spent, a whole 44% of the nine performance indicator targets were not achieved. These are: number of new land disputes settled within FY, number of monitoring and compliance surveys undertaken, Area (Ha) of Wetlands demarcated and restored and Number of community members trained (Men and Women) in forestry management.

- iii. Health, where with UGX 5.60billion of the approved budget released and of which UGX 5.32billion was spent, 43% of the 23 targets were not achieved. The ones that were assessed but not achieved included: number of health centres constructed, number of trained health workers in health centres, number of trained health related training sessions held
- iv. Production and Marketing, where of the four performance indicator targets, one : 'Number of tsetse traps deployed and maintained' was achieved, 'Number of livestock vaccinated' was not achieved and the other two were not assessed due to insufficient data that was submitted.
- v. Community Based Services where all the three performance indicator targets were not assessed due to data gaps.
- vi. Trade and Industry, where with 100.5% of the approved budget released and of which 96.5% was spent, there were no targets, set in the FY.

Nebbi district needs to improve performance in sectors of: Education, Natural Resources, Health and Production and Marketing as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery

2.1.54 Ngora District Local Government

(n) Performance Overview

With Ngora district a sum of UGX 20.90Bn (94.1%) was released of the approved budget of (UGX 22.21 Bn) and UGX 19.28Bn (92.3%) of the release was spent.

With this budget performance, the district achieved 42% of its total output targets, 3% were moderately satisfactory whereas 6% lagged behind and were not achieved with a 49% of the total indicators not assessed due to lack of adequate data.

(o) Annual Performance Scorecard for Ngora District Local Government

	OUTPUT PERFORMANCE				Denominator
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	
Overall	42%	3%	6%	49%	71
Prod'n & Mtng	0%	0%	0%	100%	2
Trade & Industry	0%	0%	0%	100%	16
Health	93%	7%	0%	0%	15
Education	80%	7%	13%	0%	15
Roads & Engineering	0%	0%	100%	0%	2
Water	0%	0%	0%	100%	9
Natural Resources	0%	0%	0%	100%	7
Community Based Services	80%	0%	0%	20%	5

Budget	BUDGET PERFORMANCE					
	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.21	20.90	19.28	94.1%	86.8%	92.3%
Prod'n & Mktn	0.99	0.88	0.82	88.4%	82.4%	93.2%
Trade & Industry	0.02	0.01	0.01	66.2%	66.1%	99.9%
Health	3.70	3.03	2.92	81.9%	78.9%	96.3%
Education	10.79	10.57	9.96	97.9%	92.3%	94.2%
Roads & Engineering	1.05	0.98	0.94	94.1%	90.3%	95.9%
Water	0.10	0.08	0.08	77.8%	77.8%	100.0%
Natural Resources	0.10	0.08	0.08	77.8%	77.8%	100.0%
Community Based Services	0.78	0.52	0.52	67.3%	67.3%	100.0%

Source: Ngora District Annual Performance Report FY 2020/21

Summary of Performance in Key Selected Sectors

Good performance was noted in:

- Education, where 80% of the total indicators were achieved for instance, number of teachers paid salaries, number of qualified primary teachers, number of student drop-outs, number of pupils sitting PLE, number of primary schools receiving furniture, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and number of students in tertiary education
- Health, that had 93% of the indicators were achieved notably number of inpatients and outpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, of trained health workers in health centres number and proportion of deliveries conducted in the Government health facilities, number of inpatients that visited the NGO hospital facility and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- Community Based Services, where 80% of the functional indicators were achieved for instance number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Low performance was realized in:

- Natural resources, 100% of its annual targets were not assessed for example Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations, number of community members trained (Men and Women) in forestry management, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY
- Water, where 100% of indicator targets were not assessed such as number of supervision visits during and after construction, number of water and Sanitation promotional events undertaken, number of Water User Committee members trained 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 and number of deep boreholes rehabilitated.
- Trade & Industry, 100% of the indicators were not assessed as well with examples being number of

Water	0.12	0.11	0.11	85.9%	85.0%	99.0%
Natural Resources	0.12	0.11	0.11	85.9%	85.0%	99.0%
Community Based Services	0.35	0.35	0.33	99.4%	94.8%	95.3%

Source: Ntoroko District Annual Performance Report FY 2020/21

(u) Summary of Performance in Key Selected Sectors

Good performance was recorded in:

- Education where 78% of the nine functional indicators were achieved, 11% were moderately satisfactory. Examples of achieved included number of pupils enrolled in UPE, of student dropouts, number of latrine stances constructed number of primary schools receiving furniture and number of SNE facilities operational.
- Natural Resources, where 75% of the eight assessed functional indicators were achieved, for instance number of community members trained (Men and Women) in forestry management, number of Water Shed Management Committees formulated, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- Water, where 64% of the eleven functional indicators were achieved for instance number of District Water Supply and Sanitation Coordination Meetings, number of water points rehabilitated, number of water user committees formed and number of deep boreholes rehabilitated.
- Health, where 56% of the sixteen assessed functional indicators were achieved, 25% were moderately satisfactory. The achieved ones include; and proportion of deliveries conducted in the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities number of out patients /inpatients that visited the government health facilities and number of children immunised with Pentavalent Vaccine of staff houses constructed.

Slow progress was realized in:

- Trade and Industry, where 47% of the nineteen assessed functional indicators were achieved, 16% were moderately satisfactory, 26% was not achieved and 11% were not assessed. The un achieved were; number of businesses inspected for compliance to the law, 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 producer groups identified for collective value addition support.
- Roads & Engineering, where 60% of the functional indicators were not achieved and 20% were not asseesse for instance number of bottle necks removed from CARs, Length in Kilometres of District roads routinely maintained, Length in Kilometres of District roads periodically maintained.
- Community Based Services, where none of the functional indicators was achieve for instance number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Production and Marketing, where 100% of the functional indicators were not assessed

Ntoroko district registered recorded a balanced outperformance apart from the sectors of: Production and Marketing, Roads and Engineering and Community Based Services. The district should improve its performance in areas with target indicators not achieved and provide sufficient data for assessment in subsequent financial years for better service delivery. trade and industry

Ntungamo District Local Government

(v) Performance Overview

Ntungamo district received 92.5% (UGX 54.74billion) of the approved budget UGX 59.16 billion for the FY 2020/21 of which UGX 49.90billion (91.2% of release) was spent.

The overall district outcome level performance was below average, with only 45% of the 51 output indicator targets achieved; performance on 10% of the indicators was moderately satisfactory, while 18% of the indicators were not achieved and 27% were not assessed due to inadequate data that was submitted.

(w) Annual Performance Scorecard for Ntungamo District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	45%	10%	18%	27%	51	
Prod'n & Mtng	50%	0%	50%	0%	2	
Trade & Industry	75%	13%	6%	6%	16	
Health	31%	19%	31%	19%	16	
Education	50%	0%	0%	50%	2	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	100%	2	
Natural Resources	36%	0%	18%	45%	11	
Community Based Services	0%	0%	0%	100%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	59.16	54.74	49.90	92.5%	84.4%	91.2%
Prod'n & Mktng	6.29	1.84	1.36	29.2%	21.6%	73.8%
Trade & Industry	0.06	0.05	0.04	87.9%	75.3%	85.7%
Health	12.34	10.15	10.03	82.2%	81.3%	98.8%
Education	27.09	28.45	25.84	105.0%	95.4%	90.9%
Roads & Engineering	1.80	1.91	1.91	106.2%	106.0%	99.9%
Water	1.02	1.02	1.02	100.0%	100.0%	100.0%
Natural Resources	0.17	0.18	0.17	106.1%	104.5%	98.6%
Community Based Services	0.24	0.24	0.24	100.6%	100.6%	100.0%

Source: Ntungamo district Annual Performance Report FY 2020/21

(x) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade and Industry, where 75% of the 16 performance indicator targets were achieved, 13% were

moderately satisfactory. Among the ones that were achieved are; Number of enterprises linked to UNBS for product quality and standards, number of producer groups identified for collective value addition support, number of cooperative groups mobilised for registration and Number of opportunities identified for industrial development.

Slow progress was realized in:

- i. Production and Marketing, where only one of the two performance indicator targets; 'number of slaughter slabs constructed' was achieved.
- ii. Education, where with 105.0% of the approved budget released and of which 90.9% was spent, only one of the two assessed performance indicator targets; 'Number of Qualified primary teachers' was achieved.
- iii. Health, where with UGX 10.15 billion of the approved budget released and of which UGX 10.03 billion was spent, 31% of the sixteen targets were not achieved. Which included; Percentage of approved posts filled with qualified health workers and Number and proportion of deliveries in the District/ General hospitals.
- iv. Natural Resources, where with 106.1% of the approved budget released and of which 98.6% was spent, only 36% of the eleven performance indicator targets were achieved a whole 45% not assessed due to data gaps. Those ones not achieved are: Number of new land disputes settled within FY and Number of Wetland Action Plans and regulations developed.
- v. Water, Roads & Engineering and Community Based Services, where despite receiving 100% or more of the approved budget, the data that was submitted was not sufficient for assessment.

Ntungamo district needs to improve performance in almost all sectors for better service delivery, as well as submitting sufficient data for all sectors in subsequent financial years.

Nwoya District Local Government

(y) Performance Overview

Nwoya district received UGX 24.68 Bn (79.0%) of the approved budget (UGX 31.25 Bn) for FY 2020/21 and UGX 21.72 Bn (88.0%) of the release was spent.

With this budget, the overall district performance in FY 2020/21 achieved 43% of its total output targets, 7% were moderately satisfactory whereas 19% lagged behind and were not achieved 30% of the output targets were not assessed due to inadequate data.

(z) Nwoya District Local Government Annual Performance Scorecard-Table

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	7%	19%	30%	83	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	47%	16%	21%	16%	19	
Health	36%	9%	45%	9%	11	
Education	12%	6%	6%	76%	17	
Roads & Engineering	75%	0%	25%	0%	4	

Water	69%	0%	19%	13%	16	
Natural Resources	45%	0%	18%	36%	11	
Community Based Services	40%	20%	0%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	31.25	24.68	21.72	79.0%	69.5%	88.0%
Prod'n & Mktng	6.97	1.51	1.28	21.6%	18.4%	84.9%
Trade & Industry	0.07	0.07	0.06	94.7%	87.0%	91.9%
Health	5.31	5.68	5.08	106.9%	95.6%	89.5%
Education	8.09	7.68	6.55	94.8%	81.0%	85.4%
Roads & Engineering	1.20	1.44	1.43	119.8%	119.4%	99.7%
Water	0.26	0.24	0.23	92.9%	85.8%	92.4%
Natural Resources	0.26	0.24	0.23	92.9%	85.8%	92.4%
Community Based Services	3.23	1.88	1.86	58.2%	57.5%	98.7%

Source: Nwoya District Annual Performance Report FY 2020/21

(a) Summary of Performance in Key Selected Sectors

Good performance was noted in.

- Roads and Engineering, where 75% of the targets were achieved such as length in Kilometres of District roads routinely maintained length in Kilometres of District roads periodically maintained and number of Bridges Constructed.
- Water, had 69% of the indicators achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed, number of Water User Committee members trained and number of public latrines in RGCs and public place.

Low performance was realized in.

- Production and Marketing, with 21.6% of the budget released and 84.9% of the budget spent 0% of the indicator targets was achieved 0% not achieved and 0% not assessed.
- Trade & Industry, where 21% the indicators were not achieved specially number of trade sensitisation meetings organised at the District/Municipal Council, number of awareness radio shows participated in, number of producers or producer groups linked to market internationally through UEPB and number of opportunities identified for industrial development.
- Natural Resources, with 18% of the indicator targets were not achieved such as, number of number of monitoring and compliance surveys/inspections undertaken and area (Ha) of Wetlands demarcated and restored.
- Education, where 6% the indicators were not achieved and 76% of the indicators were not assessed due to inadequate data specially number of students sitting O level, number of teaching and non-teaching staff paid, number of students enrolled in USE, number of teacher houses

rehabilitated, number of teacher houses constructed, number of latrine stances constructed, number of classrooms rehabilitated in UPE, number of Students passing in grade one , number of Qualified primary teachers and number of teachers paid salaries.

Nwoya district performance was below average and needs to improve on their annual targets in sectors of Production and Marketing, trade and industry, Roads and engineering, Natural Resources and Community based services in subsequent financial years to improve service delivery.

2.1.55 Obongi District Local Government

A) Performance Overview

Obongi district local government received a sum of UGX 21.33billion which was 71.1% of the approved budget of UGX 29.99 billion for FY2020/21 and of which 77.3% was spent.

With this budget, the performance of the district was below average, with only 34% of its 59 output performance indicator targets were achieved, 7% moderately achieved and 15% were not achieved while 44% were not assessed because they did not have sufficient data.

B) Obongi district local government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	34%	7%	15%	44%	59	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	25%	25%	0%	50%	4	
Health	82%	9%	0%	9%	11	
Education	46%	0%	38%	15%	13	
Roads & Engineering	0%	0%	0%	100%	4	
Water	10%	0%	0%	90%	10	
Natural Resources	9%	18%	18%	55%	11	
Community Based Services	20%	0%	40%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.99	21.33	16.48	71.1%	55.0%	77.3%
Prod'n & Mktng	0.72	0.96	0.52	132.3%	71.5%	54.0%
Trade & Industry	0.08	0.08	0.06	94.4%	77.7%	82.4%
Health	2.55	2.77	1.06	108.4%	41.5%	38.3%
Education	3.79	4.21	2.59	111.1%	68.3%	61.5%
Roads & Engineering	2.84	0.63	0.53	22.1%	18.5%	83.7%
Water	0.44	0.43	0.38	97.4%	86.5%	88.8%
Natural Resources	0.22	0.22	0.08	99.8%	33.7%	33.7%
Community Based Services	0.56	0.22	0.16	39.9%	28.9%	72.4%

Source: Obongi District Local Government Annual Performance Report FY 2020/21

C) Summary of Performance in Key functional areas.

Good performance was recorded in:

- i. Health, where 82% out of the eleven performance indicator targets were achieved. These included: number of staff houses constructed, Value of medical equipment procured, number of trained health related training sessions held and Percentage of approved posts filled with qualified health workers.
- ii. Production and Marketing, where there was only one assessed indicator target that is, number of tsetse traps deployed and maintained' was greatly achieved.

Low performance was recorded in:

- i. Education, where 46% out of the thirteen performance indicator targets were achieved. These included: number of learners enrolled in UPE and USE, number of learners sitting both PLE and O level and number of teaching and non-teaching staff paid in secondary schools.
- ii. Trade and Industry, where with 94.4% of the approved budget released and of which 82.4% was spent, and only one of the four performance indicator targets, number of cooperative groups supervised' was achieved and two were not assessed due to data gaps.
- iii. Community based services, where only one of the five performance indicator targets, number of children cases (Juveniles) handled and settled' was achieved and two were not assessed due to data gaps
- iv. Water where with 97.4% of the approved budget released and of which 88.8% was spent, and only one of the ten performance indicator targets, number of water pump mechanics, scheme attendants and caretakers trained' was achieved and the other nine were not assessed due to insufficient data submitted.
- v. Natural resources, where 18% of the eleven performance indicator targets were not achieved and 55% were not assessed due to data gaps. The ones not achieved are: number of Wetland Action Plans and regulations developed and number of community women and men trained in ENR monitoring.
- vi. Roads and Engineering, which did not have sufficient data for assessment for the performance indicators

Obongi District Local Government as a whole needs to improve on the underperformed sectors especially Trade and Industry, Community based services, and should also address data gaps in the areas not assessed.

1.1.1. Omoro District Local Government

(a) Performance Overview

Omoro district received 77.1% (UGX 25.06 billion) of the approved budget UGX 32.51 billion for the FY 2020/21 of which UGX 24.45 billion (97.6% of release) was spent.

The overall district outcome level performance was below average, with 19% of the 57 output indicator targets achieved; performance on 4% of the indicators was moderately satisfactory, while 4% of the indicators were not achieved and 74% were not assessed due to inadequate data submitted.

(b) Annual Performance Scorecard for Omoro District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	19%	4%	4%	74%	57	
Prod'n & Mtng	50%	0%	0%	50%	4	
Trade & Industry	0%	0%	0%	100%	5	
Health	44%	13%	6%	38%	16	
Education	0%	0%	0%	100%	10	
Roads & Engineering	0%	0%	0%	100%	1	
Water	0%	0%	0%	100%	11	
Natural Resources	0%	0%	20%	80%	5	
Community Based Services	40%	0%	0%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	32.51	25.06	24.45	77%	75%	98%
Prod'n & Mtng	7.15	1.33	1.33	19%	19%	100%
Trade & Industry	0.09	0.08	0.08	87%	85%	97%
Health	5.53	5.34	5.06	97%	91%	95%
Education	12.89	13.25	13.25	103%	103%	100%
Roads & Engineering	0.98	0.83	0.60	85%	61%	72%
Water	0.63	0.56	0.55	88%	87%	99%
Natural Resources	0.16	0.13	0.13	80%	80%	100%
Community Based Services	0.45	0.16	0.15	36%	33%	91%

Source: Omoro District Annual Performance Report FY 2020/21

(c) Summary of Performance in Key functional areas.**Good performance was recorded in:**

- Production and Marketing, where 50% of the four indicators were achieved. These included number of valley dams constructed' and number of plant marketing facilities constructed
- Health, where only 44% of the sixteen assessed functional indicators were achieved, 13% were moderately satisfactory, 6% was not achieved and 38% were not assessed.

Slow progress was realized in:

- Water, where 100% of the eleven functional indicators were not assessed, which included; number of water points tested for quality, number of deep boreholes drilled (hand pump, motorised) plus those ones rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).
- Roads & Engineering, where the only indicator target was not assessed: 'Length in Kilometres. of rural roads rehabilitated.

- iii. Community Based Services, where 60% of the five assessed performance indicator targets were not assessed. These were: number of FAL Learners trained, number of Youth councils supported and number of women councils supported.
- iv. Education where 100% of the ten functional indicators were not assessed. Among the ones that were not assessed are; number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of primary schools receiving furniture, number of teaching, number of latrine stances rehabilitated and non-teaching staff in secondary paid, number of students enrolled in USE and number of students in tertiary education.
- v. Natural Resources, where with 80% of the approved budget released and of which 80% was spent. 20% of the five assessed functional indicators were not achieved and 80% were not assessed.
- vi. Trade and Industry, where 100% of the five functional indicators were not assessed. These included; number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, No. of producers or producer groups linked to market internationally through UEPB.

Omoro district needs to improve its output performance in sectors of: Water, Roads and engineering, Natural Resources, Health, Community Based Services, Education and trade and industry by submitting sufficient data to aid the annual assessment in subsequent financial years for better service delivery.

2.1.57 Otuke District Local Government

(d) Performance Overview

Otuke district received 100.7% (UGX 18.47billion) of the approved budget UGX 18.34billion for the FY 2020/21 of which UGX 16.67billion (90.3% of release) was spent.

The overall district outcome level performance was just average, with only 51% of the 69 output indicator targets achieved; performance on 4% of the indicators was moderately satisfactory, while 23% of the indicators were not achieved and 22% were not assessed due to inadequate data submitted.

(e) Annual Performance Scorecard for Otuke District Local Government						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	4%	23%	22%	69	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & Industry	27%	0%	73%	0%	11	
Health	64%	14%	21%	0%	14	
Education	59%	6%	24%	12%	17	
Roads & Engineering	0%	0%	0%	100%	5	
Water	82%	0%	9%	9%	11	
Natural Resources	20%	0%	0%	80%	5	
Community Based Services	40%	0%	0%	60%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	18.34	18.47	16.67	100.7%	90.9%	90.3%
Prod'n & Mktng	1.27	1.28	1.27	100.8%	99.9%	99.1%
Trade & Industry	0.04	0.04	0.03	80.9%	58.6%	72.5%
Health	2.54	2.19	1.99	86.1%	78.2%	90.9%
Education	8.69	9.05	7.62	104.2%	87.6%	84.2%
Roads & Engineering	1.15	1.07	1.07	92.7%	92.5%	99.8%
Water	0.42	0.41	0.41	98.6%	98.5%	99.9%
Natural Resources	0.20	0.19	0.19	95.6%	93.2%	97.5%
Community Based Services	0.57	0.20	0.19	35.4%	32.8%	92.8%

Source: Otuke district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, where 82% of the eleven functional indicators targets were achieved, which included; number of water points tested for quality, number of sources tested for water quality, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- Health, where 64% of the fourteen functional indicators targets were achieved and these included: number of trained health workers in health centres, number of trained health related training sessions held, Percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and Number of new standard pit latrines constructed in a village.
- Education where 59% of the seventeen functional indicators targets were achieved, among which were: number of qualified teachers paid salaries, number of Pupils sitting PLE, number of students enrolled in USE and number of science laboratories constructed.
- Production and Marketing, where the only indicator target, number of tsetse traps deployed and maintained' that was set for the financial year was achieved.

Slow progress was realized in:

- Trade Industry and Local Development, where with 80.9% of the approved budget released, only 27% of the eleven functional indicator targets were achieved, and a whole 73% not achieved, which included; number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of businesses assisted in business registration process and number of enterprises linked to UNBS for product quality and standards.
- Natural Resources, where only one of the five functional indicator targets, 'Area (Ha) of trees established (planted and surviving)' was achieved and the rest were not assessed due to data gaps.
- Community Based Services where only two of the five functional indicator targets, number FAL Learners Trained' and number of children cases (Juveniles) handled and settled' were achieved

and the rest were not assessed due to data gaps.

Roads & Engineering, did not submit sufficient data for any of the five functional indicator targets for assessment.

Otuke district needs to improve performance in sectors of: Trade Industry and Local Development, Natural Resources and Community Based Services as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

1.1.2. Oyam District Local Government

(a) Performance Overview

Oyam district received UGX 39.47Bn (82.2%) of the approved budget UGX 48.00 Bn for FY2020/21 and UGX 36.82Bn (88.2%) of the release was spent.

The overall output performance for Oyam district was low with only 14% of its total output targets achieved, performance on 5% moderately satisfactory where as 5% was not achieved and 75% of the indicator targets were not assessed due to data gaps.

(b) Oyam District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	14%	5%	5%	75%	56	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	6	
Health	0%	0%	0%	100%	16	
Education	38%	15%	8%	38%	13	
Roads & Engineering	0%	0%	0%	100%	3	
Water	10%	10%	10%	70%	10	
Natural Resources	67%	0%	33%	0%	3	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	48.00	39.47	36.82	82.2%	76.7%	93.3%
Prod'n & Mktng	8.55	1.44	1.41	16.8%	16.5%	98.2%
Trade & Industry	0.11	0.11	0.11	98.8%	98.0%	99.1%
Health	8.69	8.32	6.80	95.7%	78.2%	81.7%
Education	19.88	19.57	18.95	98.5%	95.3%	96.8%
Roads & Engineering	1.53	1.43	1.41	93.5%	92.3%	98.7%
Water	0.91	0.91	0.95	99.6%	103.7%	104.1%
Natural Resources	0.19	0.18	0.18	95.5%	95.4%	99.9%
Community Based Services	0.88	0.59	0.49	66.8%	55.5%	83.0%

Source: Oyam District Annual Performance Report FY2020/21

(c) Summary of Performance in Key Functional Areas

Good performance was noted in:

- i. Natural resources, where 67% of the functional indicators were achieved such as number of Wetland Action Plans and regulations developed and Area (Ha) of Wetlands demarcated and restored.

Slow progress was registered in:

- i. Health where 100% of the annual indicator targets were not assessed for instance number of outpatients/ inpatients that visited the Govt. health facilities, number and proportion of deliveries conducted in the Government health facilities, number of children immunized with Pentavalent vaccine, number of trained health workers in health centres, number and proportion of deliveries conducted in the Government health facilities, percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs and percentage of approved posts filled with qualified health workers.
- ii. Community Based services where with 66.8% of the budget released and 83.0% of the release spent, 100% of the annual indicator targets not assessed due to data gaps. Some of them include number of FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported
- iii. Trade, Industry and Local Development where also, 100% of the annual indicator targets were not assessed due to data mismatches for instance number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of cooperative groups mobilised and assisted in registration.
- iv. Water, where, 70% of the functional indicator targets were not assessed particularly number of supervision visits during and after construction, number of water points tested for quality, number of District Water Supply and Sanitation Coordination Meetings and number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.
- v. Roads & Engineering, where the with only three indicator target set, none (100%) was assessed: Cases to mention include; number of bottlenecks cleared on community Access Roads, Length in Kilometres of District roads routinely maintained and Length in Kilometres of rural roads constructed.

Oyam district for FY2020/21 registered a very low output performance with majority of the functional sectors having un assessed indicator targets hence the district should consider improving performance on annual targets and providing adequate data for assessments in subsequent financial years.

Pader District Local Government

(a) Performance Overview

In terms of budget performance, Pader district in FY 2020/21 received 88.8% (UGX 27.38 billion) of the approved budget (UGX 30.85billion) of which 94.9% (UGX 25.98 billion) was spent.

The overall district outcome level performance was below average, with 43% of the output indicator targets achieved; performance on 7% of the indicators was moderately satisfactory while 31% of the

indicators were not achieved and 19% were not assessed.

b) Pader District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	7%	31%	19%	74	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade and industry	25%	6%	38%	31%	16	
Health	25%	0%	75%	0%	12	
Education	55%	9%	0%	36%	11	
Roads & Engineering	25%	25%	0%	50%	4	
Water	40%	13%	40%	7%	15	
Natural Resources	70%	0%	10%	20%	10	
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	30.85	27.38	25.98	88.8%	84.2%	94.9%
Prod'n & Mktng	2.38	1.10	1.09	46.4%	45.9%	99.1%
Trade and industry	0.10	0.10	0.09	100.0%	92.8%	92.8%
Health	5.22	4.54	4.54	87.0%	86.9%	99.9%
Education	14.31	14.00	12.68	97.9%	88.7%	90.6%
Roads & Engineering	1.58	1.46	1.44	92.0%	90.7%	98.6%
Water	0.19	0.18	0.18	96.7%	93.4%	96.6%
Natural Resources	0.19	0.18	0.18	96.7%	93.4%	96.6%
Community Based Services	1.47	0.72	0.71	49.3%	48.4%	98.1%

Source: Pader district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Community Based Services, where 100% of the targets were achieved for example; number of FAL Learners trained, number of children cases (juveniles) handled and settled, number of youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Natural Resources, where 70% of the targets were not assessed due to insufficient data for example number of water shed management committees formulated, number of wetland action plans and regulations developed, area (Ha) of wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within Financial year.
- Education; having 55% of the targets achieved such as number of number of teachers paid salaries, number of qualified primary teachers, number of primary schools receiving furniture, number of teaching and non-teaching staff paid, number of students passing O-level and number of students sitting O-level.

Slow progress was realized in:

- i. Water, having only 40% of the targets achieved such as number of supervision visits during and after construction, number of water points tested for quality, number of sources tested for water quality, number of water points rehabilitated, number of water user committees formed and number of public latrines in RGCs and public places.
- ii. Roads and Engineering, where only 25% of the targets were achieved particularly in length in kilometres of rural roads constructed.
- iii. Health; with 75% of the target indicators not achieved such as number of outpatients that visited the NGO basic health facilities, number of inpatients that visited the NGO basic health facilities, 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, number of out-patients that visited the government health facilities, number of in-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent Vaccine.
- iv. Trade and Industry; where despite a 100.0% budget release and 92.8% of the release spent, only 25% of the target indicators were achieved such as number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups supervised, number of cooperative groups mobilised for registration, number of tourism promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. lodges, hotels and restaurants) and number of value addition facilities in the district.
- v. Production and Marketing; with 100% of the target indicators not achieved particularly in the aspects of number of tsetse traps deployed and maintained.

Pader district needs to improve performance in sectors of Production and Marketing, Health, Trade & Industry, Water and Roads & Engineering in subsequent financial years for better service delivery.

Pakwach District Local Government

(p) Performance Overview

With Pakwach district a sum of UGX 19.94 Bn (75.5%) was released of the approved budget of (UGX 26.41 Bn) and UGX 18.32 Bn (91.9%) of the release was spent for FY 2020/21.

With this budget performance, the district registered 47% of the indicators achieved, 35% was not achieved and 18% was not assessment due to lack of or mismatch in data reporting.

(q) Annual Performance Scorecard for Pakwach District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	47%	0%	35%	18%	17	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & industry	33%	0%	50%	17%	6	
Health	0%	0%	0%	0%	0	

Education	0%	0%	0%	100%	1	
Roads & Engineering	0%	0%	0%	0%	0	
Water	60%	0%	30%	10%	10	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	0%	0%	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	26.41	19.94	18.32	75.5%	69.4%	91.9%
Prod'n & Mktng	5.93	0.81	0.80	13.7%	13.5%	98.1%
Trade & industry	0.10	0.05	0.05	50.8%	47.9%	94.3%
Health	3.95	2.82	2.77	71.3%	70.1%	98.4%
Education	8.84	9.45	8.65	106.9%	97.8%	91.5%
Roads & Engineering	0.73	1.19	1.19	162.4%	162.4%	100.0%
Water	0.23	0.14	0.14	61.3%	59.3%	96.7%
Natural Resources	0.23	0.14	0.14	61.3%	59.3%	96.7%
Community Based Services	1.17	0.42	0.28	36.0%	23.5%	65.2%

Source: Pakwach District Annual Performance Report FY 2020/21

Summary of Performance in Key Selected Sectors

Good performance was recorded in;

- Water, where 60% of the target indicators were achieved notably number of supervision visits during and after Construction, number of water user committees formed, number of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, number of public latrines in RGCs and public places, number of deep boreholes rehabilitated and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

Low and Poor performance was realized in:

- Education, 100% of its annual targets were not assessed for example of classrooms rehabilitated in UPE with the budget release of 71.3% and release spent of 91.5%
- Health, with the budget release of 71.3% and release spent of 98.4%, all the indicators assessed due insufficient data.
- Nature Resources, Production and Marketing and Community Based services where all the indicator targets were not assessed due insufficient or mismatches in reporting data.

Pakwach district performed below the average and therefore, it needs to translate the budget performance into output performance for better service delivery in the next FY.

Pallisa District Local Government

f) Performance Overview

Pallisa district in FY 2020/21 received 85.7% (UGX34.49 billion) of the approved budget (UGX 40.24billion) and the release spent was 94.8% (UGX 32.71 billion).

With this budget, Pallisa district had an overall output performance below average: with 48% performance achieved, 10% rated moderately satisfactory well as 28% was not achieved and 15 not assessed due to inadequate/lack of data.

g) Annual Performance Scorecard for Pallisa District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	48%	10%	28%	15%	80	
Prod'n & Mtng	50%	0%	0%	50%	2	
Trade & industry	33%	0%	40%	27%	15	
Health	70%	5%	10%	15%	20	
Education	73%	20%	7%	0%	15	
Roads & Engineering	17%	33%	33%	17%	6	
Water	21%	14%	57%	7%	14	
Natural Resources	33%	0%	33%	33%	3	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.24	34.49	32.71	85.7%	81.3%	94.8%
Prod'n & Mktng	6.66	1.07	1.04	16.0%	15.6%	97.6%
Trade & industry	0.02	0.02	0.01	100.0%	90.5%	90.5%
Health	6.87	5.90	5.76	85.9%	83.8%	97.6%
Education	13.91	13.83	13.21	99.5%	95.0%	95.5%
Roads & Engineering	0.86	0.78	0.76	90.8%	88.3%	97.3%
Water	0.30	0.30	0.29	99.9%	96.9%	97.0%
Natural Resources	0.30	0.30	0.29	99.9%	96.9%	97.0%
Community Based Services	0.41	0.30	0.28	74.7%	68.0%	91.1%

Source: Pallisa Annual Performance Report FY 2020/21.

c) Summary of Performance in Key functional areas

Good performance was recorded in;

- Education, where 73% of its functional indicators were achieved for example; number of pupils enrolled in UPE, number of student drop-outs, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of students enrolled in USE, number of primary schools receiving furniture, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level and number of tertiary education Instructors paid salaries and number of students in tertiary education.
- Health, where 70% of the indicators were achieved such as number of outpatients that visited the NGO Basic health facilities, 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, number of trained health workers in health centres, number of trained health related training sessions held, percentage of approved posts filled with qualified health workers, , number of OPD and other wards constructed, percentage 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 and number of

total outpatients that visited the District/ General Hospital(s).

Slow progress was registered in:

- i. Trade and Industry, where 50% of the targets were not assessed such as number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated and number of cooperatives assisted in registration.
- ii. Water, where all (50%) of its targets were not achieved mainly number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of sources tested for water quality, number of deep boreholes drilled (hand pump, motorised) and number of water and Sanitation promotional events undertaken

Pallisa district should consider improving performance in underperformed sectors like trade and industry, Roads and Engineering and water, and fix data gaps for sectors where indicators lack data thus leading to no assessments.

Rakai District Local Government

(I) Performance Overview

Rakai district had received 77.6% (36.01 billion) of the approved budget (UGX 46.39 billion) for FY 2020/21 and 97.7% (35.19 billion) of the budget released was spent.

With this budget performance, the overall performance of the district was above average: with 61% of its output indicator targets achieved, whereas performance on 7% was moderately satisfactory, 24% was not achieved while 7% was not assessed due to inadequate data submitted.

(m) Annual Performance Scorecard for Rakai District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	61%	7%	24%	7%	82	
Prod'n & Mtng	25%	0%	75%	0%	4	
Trade, Industry and Local Development	44%	6%	39%	11%	18	
Health	83%	0%	11%	6%	18	
Education	57%	14%	21%	7%	14	
Roads & Engineering	33%	33%	33%	0%	3	
Water	80%	20%	0%	0%	10	
Natural Resources	60%	0%	20%	20%	10	
Community Based Services	60%	0%	40%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	46.39	36.01	35.19	77.6%	75.9%	97.7%
Prod'n & Mktng	10.51	1.47	1.47	14.0%	14.0%	100.0%
Trade, Industry and Local Development	0.11	0.11	0.11	100.0%	100.0%	100.0%

Health	6.86	6.63	6.63	96.5%	96.5%	100.0%
Education	17.58	17.46	16.84	99.3%	95.8%	96.4%
Roads & Engineering	2.26	1.92	1.91	84.8%	84.5%	99.8%
Water	0.75	0.75	0.75	100.1%	100.0%	99.9%
Natural Resources	0.25	0.24	0.24	99.1%	99.1%	100.0%
Community Based Services	0.87	0.44	0.44	51.0%	51.0%	100.0%

Source: Rakai District Annual Performance Report FY2020/21

(n) Summary of performance in key functional areas

Good performance was recorded in;

- i. Health where 83% of target output indicators were achieved, notably: number of trained health workers in health centres, number of trained health related training sessions held, number of out patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with qualified health workers, number of children immunised with Pentavalent Vaccine, number of new standard pit latrines constructed in a village, percentage of approved posts filled with trained health workers and number and proportion of deliveries in the District/General hospitals.
- ii. Water Sector, where 80% of the indicator targets were achieved like: number of supervision visits during and after construction, number of District Water Supply and Sanitation Coordination Meetings, number of water and Sanitation promotional events undertaken, number of public latrines in RGCs and public places, number of deep boreholes rehabilitated, number of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) and number of dams constructed.
- iii. Natural Resources, where 60% of the indicator targets were achieved like: number of Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations, number of monitoring and compliance surveys/inspections undertaken, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- iv. Community Based Management, where 60% of the indicator targets were achieved like: number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of women councils supported.
- v. Education Sector, where 57% of the indicator targets were achieved like: number of pupils enrolled in UPE, number Pupils sitting PLE, number of latrine stances constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students sitting O'level, number of science laboratories constructed and number of students in tertiary education.

Slow progress was revealed in;

- i. Production & marketing sector, with a budget release of UGX 1.47 billion to the sector, 75% of the indicator targets were not achieved mainly number of tsetse traps deployed and maintained, number of livestock by type undertaken in the slaughter slabs, number of valley dams constructed.
- ii. Roads & Engineering sector, where 33% of the targets were not achieved, for example length in kilometres of District roads routinely maintained.
- iii. Trade, Industry and Local Development, where 39% of the functional output targets were not

achieved, for instance; number of awareness radio shows participated in, number of awareness radio shows participated in, number of businesses assisted in business registration process, number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated and number of cooperative groups mobilised for registration.

Rakai district local government needs to improve performance on their annual targets in subsequent financial years to improve service delivery in sectors of Natural resources, Community Based Services, Roads & Engineering and Trade, Industry and Local Development.

Rubanda District Local Government

(o) Performance Overview

For FY 2020/21 Rubanda district received 77.9% (UGX 27.15Billion) of the approved budget (UGX 34.85 Billion) of which UGX24.90 Billion (91.7%) of the budget released was spent.

With this budget performance, the district achieved 74% of its total output targets, whereas 4% was satisfactory, 1% lagged behind and were not achieved and 21% of the output targets were not assessed due to inadequate data.

(p) Annual Performance Scorecard for Rubanda District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	74%	4%	1%	21%	78	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & industry	95%	0%	0%	5%	19	
Health	86%	0%	0%	14%	14	
Education	79%	0%	7%	14%	14	
Roads & Engineering	71%	14%	0%	14%	7	
Water	40%	0%	0%	60%	10	
Natural Resources	50%	0%	0%	50%	8	
Community Based Services	60%	40%	0%	0%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	34.85	27.15	24.90	77.9%	71.4%	91.7%
Prod'n & Mktng	9.18	1.41	1.18	15.3%	12.8%	83.7%
Trade & industry	0.07	0.05	0.05	84%	79%	95%
Health	3.94	3.72	3.21	94.6%	81.5%	86.2%
Education	14.63	15.68	14.53	107.2%	99.4%	92.7%
Roads & Engineering	1.03	1.02	1.02	99.4%	98.8%	99.4%
Water	0.30	0.45	0.26	149.1%	85.0%	57.0%
Natural Resources	0.30	0.45	0.26	149.1%	85.0%	57.0%
Community Based Services	1.25	0.17	0.16	13.3%	12.7%	95.3%

Source: Rubanda Annual Performance Report FY 2020/21.

(q) Summary of Performance in Key functional areas**Good performance was recorded in:**

- i. Production and Marketing, where the only indicator target, number of plant clinics/mini laboratories constructed was achieved.
- ii. Trade & industry, 95% of indicators were achieved such as number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of tourism promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number of producer groups identified for collective value addition support.
- iii. Health, where 86% of the output indicator targets were achieved for example number of inpatients that visited the NGO Basic health facilities, 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, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent Vaccine.
- iv. Education, performed with 79% achievements for number of qualified primary teachers number of pupils enrolled in UPE, number of student drop-outs, number students passing in grade one, number of teaching and non-teaching staff paid, number of students passing O level and number of students sitting O level.
- v. Roads and Engineering, achieved 71% in form Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometres of Urban unpaved roads periodically maintained, Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained.
- vi. Community based services, with 60% of the indicator targets achieved such as number of children cases (Juveniles) handled and settled and number of women councils supported and number of women councils supported.
- vii. Natural Resources where 50% of the indicator targets were 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 and number of Water Shed Management Committees formulated.

Low performance was recorded in:

- i. Water, 60% of the indicator targets were not assessed due to inadequate data such as number of water and Sanitation promotional events undertaken, number of water user committees formed, number of Water User Committee members trained and number of piped water supply systems constructed (GFS, borehole pumped, surface water).

Rubanda district overall output level performance was good although there is need to improve performance on their annual targets in Water, and Natural Resources.

Rubirizi District Local Government**a) Performance Overview**

With Rubirizi district UGX20.09Bn (99.9%) was received of the approved budget UGX20.11Bn for FY2020/21 and UGX16.71Bn (83.2%) of the release was spent.

Given this budget performance, the district achieved 67% of its total output targets, whereas performance on 6% was moderately satisfactory, 21% was not achieved and 7% were not assessed due to insufficient data by close of the financial year.

b) Rubirizi District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	67%	6%	21%	7%	72	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade and industry	42%	5%	42%	11%	19	
Health	92%	8%	0%	0%	12	
Education	79%	0%	14%	7%	14	
Roads & Engineering	33%	0%	33%	33%	3	
Water	67%	11%	22%	0%	9	
Natural Resources	80%	0%	10%	10%	10	
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	20.11	20.09	16.71	99.9%	83.1%	83.2%
Prod'n & Mktng	1.10	1.07	0.98	96.6%	88.5%	91.6%
Trade and industry	0.05	0.05	0.05	93.7%	93.7%	100.0%
Health	3.36	3.62	2.87	107.6%	85.3%	79.3%
Education	8.83	9.01	7.81	102.0%	88.4%	86.7%
Roads & Engineering	0.74	0.78	0.77	105.2%	104.5%	99.4%
Water	0.42	0.17	0.15	41.0%	36.1%	88.1%
Natural Resources	0.42	0.17	0.15	41.0%	36.1%	88.1%
Community Based Services	0.39	0.18	0.16	44.9%	41.7%	93.0%

Source: Rubirizi District Annual Performance Report FY2020/21

(d) Summary of Performance in Key functional areas

Good performance was noted in:

- i. Education, achieved 79% of the indicators particularly in aspects of number of pupils enrolled in UPE, number of student dropouts, number Students passing in grade one, number pupils sitting PLE, number of classrooms constructed in UPE, number of students enrolled in USE, number of students passing O'level, number of students sitting O'level, number of SNE facilities operational and number of children accessing SNE facilities.
- i. Natural Resources, where 80% of the indicators were achieved such as number of community members trained (men and women) in forestry management, area (Ha) of wetlands demarcated and restored, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within financial year.

- ii. Health, sector where 92% of the indicators were achieved for example number of 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, number of trained health workers in health centres, number of in-patients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and number of children immunized with Pentavalent vaccine.
- iii. Community based services, achieved 75% of the target indicators for example, number of FAL learners trained, number of children cases (juveniles) handled and settled and number of women councils supported.
- iv. Water, where 67% of the sectors target were achieved for example number of supervision visits during and after construction, number of water points tested for quality, number of water user committees formed, number of water user committee members trained, 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).

Low performance was realized in:

- i. Trade and Industry, with 42% of the target indicators achieved such as number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated, number of cooperative groups mobilised for registration and number and name of hospitality facilities (e.g. Lodges, hotels and restaurants).
- ii. Roads and Engineering, where despite a 105.2% of the budget release and 99.4% of the release spent, only 33% of the target indicators were achieved, particularly in the aspects of length in kilometres of district roads periodically maintained.
- iii. Production and Marketing, where despite a 96.6% of the budget release and 91.6% of the release spent, 100% of the target indicators were not achieved, particularly in the aspects of number of tsetse fly traps deployed and maintained.

Rubirizi district general performance was moderately above average however, it needs to improve its performance on indicator targets especially in Trade and industry, Production & Marketing and Roads & Engineering in the next financial years.

2.1.59 Rukiga District Local Government

a) Performance Overview

Rukiga district received UGX 21.49Bn (72%) of the approved budget 29.71Bn for FY2020/21 of which UGX 18.73Bn (87%) of the release was spent.

With this budget performance, the district achieved only 44% of its total output targets, 5% were moderately satisfactory, 38% were not achieved while 13% of the output targets were not assessed due to data gaps.

b) Annual Performance Scorecard for Rukiga District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	5%	38%	13%	79	
Prod'n & Mtng	100%	0%	0%	0%	1	
Trade & industry	42%	5%	37%	16%	19	
Health	15%	0%	85%	0%	13	
Education	67%	13%	7%	13%	15	
Roads & Engineering	0%	0%	100%	0%	2	
Water	86%	0%	14%	0%	14	
Natural Resources	20%	10%	30%	40%	10	
Community Based Services	0%	0%	80%	20%	5	
BUDGET PERFORMANCE						
Budget	Ap-proved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of bud-get release	% of budget spent	% of re-lease spent
District	29.71	21.49	18.73	72%	63%	87%
Prod'n & Mktng	8.51	1.13	1.03	13%	12%	91%
Trade & industry	0.06	0.06	0.05	93%	80%	86%
Health	3.79	3.10	2.73	82%	72%	88%
Education	12.36	12.18	10.07	99%	81%	83%
Roads & Engineering	0.68	0.64	0.59	93%	87%	93%
Water	0.32	0.32	0.30	100%	94%	94%
Natural Resources	0.16	0.15	0.14	94%	89%	94%
Community Based Services	0.13	0.12	0.10	94%	76%	81%

Source: Rukiga District Annual Performance Report FY 2020/21

(c) Summary of Performance in Key Functional Areas

Good performance was noted in:

- Water, with 86% of the indicator targets achieved for example, number of district water supply, sanitation coordination meetings, number of mandatory public notices displayed with financial information (release and expenditure) and number of deep boreholes drilled (hand pump, motorised).
- Education, where 67% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of classrooms rehabilitated in UPE number of latrine stances constructed and number of primary schools receiving furniture.

- iii. Production and marketing, where 100% of the indicator targets were achieved particularly in number of plant clinics/mini laboratories constructed.

Low performance was noted in:

- i. Trade and Industry, where only 42% of the target indicators were achieved particularly in number of awareness radio shows participated in, number of trade sensitisation meetings organised at the district/municipal council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of market information reports disseminated, number and name of hospitality facilities (e.g. lodges, hotels and restaurants) and number of value addition facilities in the district.
- ii. Natural resources, with 94% of the budget released and 94% of the release spent only 20% of the indicator targets were achieved such as number of agro forestry demonstrations and number of wetland action plans and regulations developed.
- iii. Health, where 85% of the indicator targets were not achieved for example, number of outpatients /Inpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of out-patients/ inpatients that visited the government health facilities and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- iv. Community Based Services, with 94% of the budget release spent, 80% of indicator targets were not achieved for example, number of FAL Learners trained, number of children cases (Juveniles) handled and settled number of youth councils supported and number of assisted aids supplied to disabled and elderly community.
- v. Roads and Engineering, with 100% of the target indicators not achieved such as, length in kilometres of district roads routinely maintained and length in kilometres of district roads periodically maintained.

Rukiga district needs improve on its output performance in the subsequent years as well as improving on data collection and data management for better service delivery.

2.1 60 Rukungiri District Local Government

a) Performance Overview

Rukungiri district received 97.7% (UGX 41.96 billion) of the approved budget UGX 42.94 billion for the FY 2020/21 of which UGX 40.37 billion (96.2% of release) was spent.

The overall district outcome level performance was above average, with 61% of the output 85 functional indicator targets achieved; performance on 15% of the indicators was moderately satisfactory, while 12% of the indicators were not achieved and 12% were not assessed due to inadequate data submitted.

b) Annual Performance Scorecard for Rukungiri District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	61%	15%	12%	12%	85	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	53%	20%	0%	27%	15	
Health	76%	6%	18%	0%	17	
Education	53%	29%	12%	6%	17	
Roads & Engineering	33%	33%	33%	0%	3	
Water	100%	0%	0%	0%	16	
Natural Resources	36%	27%	27%	9%	11	
Community Based Services	20%	0%	20%	60%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	42.94	41.96	40.37	97.7%	94.0%	96.2%
Prod'n & Mktng	1.21	1.48	1.45	122.6%	120.4%	98.2%
Trade & Industry	0.05	0.05	0.05	99.8%	95.3%	95.5%
Health	6.74	6.11	5.75	90.6%	85.2%	94.1%
Education	22.83	22.76	21.80	99.7%	95.5%	95.8%
Roads & Engineering	1.39	1.30	1.20	93.3%	86.6%	92.8%
Water	0.51	0.51	0.51	100.0%	100.0%	100.0%
Natural Resources	0.40	0.40	0.36	100.3%	89.5%	89.3%
Community Based Services	0.37	0.31	0.30	82.9%	82.0%	98.9%

Source: Rukungiri district Annual Performance Report FY 2020/21

b) Summary of Performance in Key functional areas

Good performance was recorded in:

- Water, where with 100% of the approved budget release and spent, all of the sixteen functional indicator targets were achieved, which included; number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of deep boreholes rehabilitated, number of springs protected, number of public latrines in RGCs and public places and number of sources tested for water quality.
- Health, where 76% of the seventeen functional indicator targets were achieved. These included: number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of trained health workers in health centres, Percentage of approved posts filled with qualified health workers, number of children immunised with Pentavalent Vaccine and number

of health centres constructed.

- iii. Education where 53% of the seventeen functional indicator targets were achieved, 29% were moderately satisfactory and 12% not achieved. Among the ones that were achieved are; number of pupils enrolled in UPE, number of classrooms constructed in UPE, number of latrine stances constructed, number of primary schools receiving furniture and number of students enrolled in USE.
- iv. Trade and Industry, where with 99.8% of the approved budget released and of which 95.5% was spent, 53% of the fifteen functional indicator targets were achieved, which included; number of cooperative groups mobilised for registration, number of tourism promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number of trade sensitisation meetings organised at the District.

Slow progress was realized in:

- i. Natural Resources, where with 100.3% of the approved budget released a whole 27% of the eleven indicator targets were not achieved. These were: number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated, and number of Wetland Action Plans and regulations developed.
- ii. Roads & Engineering, where with 93.3% of the approved budget released, only 33% (one) of the three functional indicator targets was achieved, one moderately satisfactory and one 'Length in Kilometres of District roads routinely maintained' was not achieved.
- iii. Community Based Services, where with 82.9% of the approved budget released, only 33% (one) of the five functional indicator targets was achieved, number of children cases (Juveniles) handled and settled' and three were not assessed due to data gaps.
- iv. Production and Marketing, did not submit enough data for assessment.

Rukungiri district needs to improve performance in sectors of Natural Resources, Community Based Services and Roads & Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

1.1.2. Rwampara District Local Government

a) Performance Overview

Rwampara District for FY 2020/21 Rwampara district received 111.8% (UGX 20.20Billion) of the approved budget (UGX 18.06 Billion) of which (UGX 10.47Billion) of the (51.8%) budget released was spent.

With this budget performance, the district achieved on only 32% of its total output targets, 5% were moderately satisfactory whereas 28% lagged behind and were not achieved, and 35% of the output targets were not assessed because of insufficient data.

b) Annual Performance Scorecard for Rwampara District Local Government

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator

Overall	32%	5%	28%	35%	51	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & industry	0%	0%	17%	83%	0%	
Health	46%	0%	38%	15%	13	
Education	33%	20%	33%	13%	15	
Roads & Engineering	100%	0%	0%	0%	1	
Water	33%	0%	33%	33%	15	
Natural Resources	14%	0%	0%	86%	7	
Community Based Services	0%	0%	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	18.06	20.20	10.47	111.8%	58.0%	51.8%
Prod'n & Mktng	0.93	0.93	0.27	99.6%	28.5%	28.7%
Trade & industry	0.05	0.05	0.02	100%	48%	48%
Health	2.53	2.39	2.32	94.5%	91.6%	97.0%
Education	10.34	10.92	5.82	105.6%	56.2%	53.3%
Roads & Engineering	0.52	0.39	0.25	74.8%	48.0%	64.2%
Water	0.26	0.26	0.07	99.5%	26.4%	26.6%
Natural Resources	0.26	0.26	0.07	99.5%	26.4%	26.6%
Community Based Services	0.17	0.16	0.09	92.0%	50.4%	54.9%

Source: Rwampara Annual Performance Report FY 2020/21.

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Roads and Engineering Sector achieved 100% in form of, number of bottlenecks cleared on community Access Roads.
- Health, only achieved 46% of its annual target indicators especially on number and proportion of deliveries conducted in the Government health facilities, 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, number of staff houses constructed.

Low performance was recorded in:

- Water sector where only 33% indicators were achieved and 33% of the indicators were not assessed. Examples of indicators not assessed include; number of water user committees formed, number of Water User Committee members trained, number of springs protected and number of deep boreholes rehabilitated
- Natural Resources, where 86% of their annual indicator targets were not assessed. Among which are: number of people (Men and Women) participating in tree planting days, number. of Wetland Action Plans and regulations developed and Area (Ha) of Wetlands demarcated and restored.

- iii. Trade, Industry and Local Development, where 83% of the indicator targets were not assessed, like: number of awareness radio shows participated in, number of cooperative groups supervised of tourism promotion activities mainstreamed in district development plans and name of hospitality facilities (e.g. Lodges, hotels and restaurants).
- iv. Community Based Services, where with 92.0% of the budget release and 54.9% of the budget release spent, no single indicator was set for FY 2020/21.

Rwampara district overall output level performance was below average emphasis should be put on providing adequate data for assessment especially in sectors of Natural Resources, Trade, Industry and Local Development, and working towards achieving indicators not achieved in addition to aligning the Budget performance to the output performance.

2.1.62 Sembabule District Local Government

a) Performance Overview

Sembabule district received 100.6% (UGX 29.97 billion) of the approved budget UGX 29.80 billion for the FY 2020/21 of which UGX 24.96 billion (83.3% of release) was spent.

The overall district outcome level performance was far below average, with only 28% of the 69 output indicator targets achieved; performance on 14% of the indicators was moderately satisfactory, while 28% of the indicators were not achieved and 30% were not assessed due to inadequate data submitted.

b) Annual Performance Scorecard for Sembabule District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	28%	14%	28%	30%	69	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	29%	0%	50%	21%	14	
Health	23%	38%	38%	0%	13	
Education	15%	31%	0%	54%	13	
Roads & Engineering	0%	0%	33%	67%	3	
Water	67%	8%	8%	17%	12	
Natural Resources	25%	0%	63%	13%	8	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.80	29.97	24.96	100.6%	83.8%	83.3%
Prod'n & Mktng	1.42	1.44	1.32	101.1%	92.6%	91.6%
Trade & Industry	0.06	0.06	0.06	96.2%	95.9%	99.8%

Health	3.71	3.12	2.73	84.1%	73.5%	87.4%
Education	17.56	18.66	15.89	106.2%	90.4%	85.1%
Roads & Engineering	1.18	1.03	0.99	87.3%	84.3%	96.5%
Water	0.91	0.91	0.25	100.0%	27.0%	27.0%
Natural Resources	0.23	0.23	0.19	98.7%	83.5%	84.6%
Community Based Services	0.40	0.38	0.29	95.3%	73.1%	76.6%

Source: Sembabule district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 67% of the twelve functional indicators were achieved, which were; number of dams constructed, number of deep boreholes drilled (hand pump, motorised), number of supervision visits during and after construction and number of water and Sanitation promotional events undertaken.

Slow progress was realized in:

- i. Education where with 106.2% of the approved budget released and of which 85.1% was spent, only 15% of the 13 targets were achieved, 31% were moderately satisfactory and 54% not assessed. Among the ones that were moderately satisfactory were; number of qualified teachers paid salaries and number Pupils sitting PLE.
- ii. Trade and Industry, where with 96.2% of the approved budget released and of which 99.8% was spent, 50% of the fourteen functional indicator targets were not achieved, which included; number of value addition facilities in the district, number of tourism promotion activities mainstreamed in district development plans, number of businesses inspected for compliance to the law and number of trade sensitisation meetings organised at the District/Municipal Council.
- iii. Natural Resources, where with 98.7% of the approved budget released and of which 84.6% was spent, 63% of eight functional indicator targets were not achieved. Among these are: Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of new land disputes settled within FY, and number of Water Shed Management Committees formulated.
- iv. Health, where with 84.1% of the approved budget released and of which 87.4% was spent, only 23% of the thirteen functional indicator targets were achieved, 38% were moderately satisfactory and 38% were not achieved. The ones that were not achieved included: number of trained health workers in health centres, Percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, and number and proportion of deliveries conducted in the Government health facilities.
- v. Roads & Engineering, where with 1.03billion released and of which 0.99billion was spent, only 33% (one) of the three functional indicator targets; Length in Kms of rural roads constructed' had enough data for assessment much as it was not achieved either.
- vi. Production and Marketing and Community Based Services did not have sufficient data that could allow assessment.

Sembabule district registered a low output performance hence needs to double its efforts in output performance and submission of sufficient data for all sectors in subsequent financial years for better service delivery.

Serere District Local Government

a) Performance Overview

With Serere district UGX 37.60Bn (86.6%) was received of the approved budget UGX 43.41 Bn for FY2020/21 and UGX 34.54Bn (91.9%) of the release was spent.

Given this budget performance, the district achieved 58% of its total output targets, whereas performance on 6% was moderately satisfactory, 23% was not achieved and 14% were not assessed due to insufficient data.

Serere District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	58%	6%	23%	14%	66	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade & Industry	0%	0%	0%	100%	1	
Health	69%	13%	19%	0%	16	
Education	50%	0%	19%	31%	16	
Roads & Engineering	80%	20%	0%	0%	5	
Water	82%	0%	0%	18%	11	
Natural Resources	27%	9%	64%	0%	11	
Community Based Services	60%	0%	20%	20%	5	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	43.41	37.60	34.54	86.6%	79.6%	91.9%
Prod'n & Mktng	7.14	1.80	1.29	25.2%	18.1%	71.9%
Trade & Industry	0.08	0.06	0.06	72.9%	71.1%	97.5%
Health	5.38	5.42	4.75	100.8%	88.4%	87.7%
Education	17.00	18.13	16.35	106.7%	96.2%	90.1%
Roads & Engineering	1.32	1.55	1.55	117.3%	116.8%	99.6%
Water	0.78	0.78	0.77	99.5%	98.4%	98.9%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	2.12	0.76	0.72	35.6%	33.8%	94.9%

Source: Serere District Annual Performance Report FY2020/21

(e) Summary of Performance in Key functional areas

Good performance was noted in:

- Water, where 82% of the indicators were achieved such number of supervision visits during and after construction, number of sources tested for water quality, number of District Water Supply,

and Sanitation Coordination Meetings, number of sources tested for water quality, number of water and Sanitation promotional events undertaken, number of water user committees formed, number of Water User Committee members trained.

- ii. Roads and Engineering, achieved 80% of the target indicators for example number of bottle necks removed from CARs, Length in Kilometres of Urban unpaved roads routinely maintained, Length in Kilometres of Urban unpaved roads periodically maintained and Length in Kilometres of rural roads constructed.
- iii. Health, sector where 69% of the indicators were achieved for example number of inpatients that visited the NGO Basic health facilities, 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, number of trained health workers in health centres, number of out patients/ in patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, % of villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine, number of health centres constructed and number of OPD and other wards constructed.
- iv. Community Based Services, where only 60% of the sectors target was achieved number FAL Learners Trained, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- v. Education, achieved 50% of the indicators particularly in aspects of number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE number of student drop-outs, number of teaching and non- teaching staff paid, number of students enrolled in USE, number of tertiary education Instructors paid salaries and number of students in tertiary education.

Low performance was realized in:

- i. Natural Resources, where only 27% of the indicator targets were achieved particularly in the aspects of number of community members trained (Men and Women) in forestry management, number of community women and men trained in ENR monitoring and number of new land disputes settled within FY.
- ii. Trade and Industry, where 100% of the indicator targets were not assessed particularly in the aspects of number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards and number of value addition facilities in the district.

Serere district needs to improve its performance on indicator targets especially in Trade and industry, Natural Resources in the next financial years.

Sheema District Local Government

a) Performance Overview

With Sheema district UGX28.99Bn (106.7%) was received of the approved budget UGX27.17Bn for FY2020/21 and UGX25.21Bn (87.0%) of the release was spent.

Given this budget performance, the district achieved 52% of its total output targets, whereas performance on 14% was moderately satisfactory, 19% were not achieved and 15% were not assessed

due to insufficient data by close of the financial year.

b) Sheema District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	52%	14%	19%	15%	88	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade and industry	75%	6%	0%	19%	16	
Health	50%	25%	15%	10%	20	
Education	27%	33%	33%	7%	15	
Roads & Engineering	0%	33%	67%	0%	3	
Water	58%	0%	16%	26%	19	
Natural Resources	60%	0%	40%	0%	10	
Community Based Services	60%	0%	0%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.17	28.99	25.21	106.7%	92.8%	87.0%
Prod'n & Mktng	1.06	1.10	0.96	103.8%	90.4%	87.1%
Trade and industry	0.04	0.03	0.03	96.4%	89.9%	93.3%
Health	5.44	5.63	4.99	103.5%	91.6%	88.6%
Education	13.89	15.52	12.67	111.7%	91.2%	81.7%
Roads & Engineering	0.94	0.96	0.95	102.4%	101.9%	99.5%
Water	0.15	0.16	0.12	110.4%	82.7%	74.9%
Natural Resources	0.15	0.16	0.12	110.4%	82.7%	74.9%
Community Based Services	0.14	0.13	0.13	95.0%	94.0%	98.9%

Source: Sheema District Annual Performance Report FY2020/21

(f) Summary of Performance in Key functional areas

Good performance was noted in:

- Water, achieved 58% of the indicators particularly in aspects of number of supervision visits during and after construction, number of district water supply and sanitation coordination meetings, number of water user committees formed, number of water user committee members trained, number of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, number of deep boreholes drilled (hand pump, motorised) and number of deep boreholes rehabilitated.
- Trade Industry and Local Development, where 75% of the indicators were achieved such as number of trade sensitisation meetings organised at the district/municipal council, number of businesses issued with trade licenses, number of market information reports disseminated and number of cooperative groups supervised.
- Natural Resources, sector where 60% of the indicators were achieved for example number of people (Men and Women) participating in tree planting days, number of community members trained (Men and Women) in forestry management, number of water shed management committees formulated, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes

settled within FY.

- iv. Community Based Services, with 60% of the indicators were achieved for example number of children cases (juveniles) handled and settled, number of youth councils supported and number of assisted aids supplied to disabled and elderly community.
- v. Health, where 50% of the target indicators were achieved for example, number of trained health workers in health centres, number of trained health related training sessions held, number of out patients that visited the government health facilities, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number of maternity wards constructed, number of OPD and other wards rehabilitated, number and proportion of deliveries in the district/ general hospitals and number of outpatients that visited the district/general hospital(s).

Low performance was realized in:

- i. Roads and Engineering, where despite a 102.4% budget release and 99.5% of the release spent, 67% of the target indicators were not achieved particularly in the aspects of length in kilometres of district roads routinely maintained and length in kilometres of district roads periodically maintained.
- ii. Education, where despite a 111.7% budget release and 81.7% of the release spent, only 27% of the target indicators were achieved for example, number of pupils enrolled in UPE, number pupils sitting PLE, number of classrooms rehabilitated in UPE and number of SNE facilities operational.

Sheema District overall output level performance was below average hence needs to improve performance on their annual targets and provide adequate data for assessment in the subsequent reporting financial years.

Sironko District Local Government

a) Performance Overview

For FY 2020/21 Sironko district received 101.2% (UGX 33.50Billion) of the approved budget (UGX 33.11 Billion) of which 99.5% (UGX33.32 Billion) of the budget released was spent.

With this budget performance, the district achieved 28% of its total output targets, whereas 9% of the output targets were moderately satisfactory, 39% lagged behind and were not achieved and 25% was not assessed due to data mismatch.

b) Sironko District Local Government Annual Performance Scorecard

	OUTPUT PERFORMANCE				Denominator	
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment		
Overall	28%	9%	39%	25%	80	
Prod'n & Mtng	0%	0%	33%	67%	3	
Trade & Industry	0%	8%	50%	42%	12	
Health	11%	22%	56%	11%	18	
Education	56%	0%	17%	28%	18	
Roads & Engineering	67%	17%	17%	0%	6	
Water	0%	8%	54%	38%	13	

Natural Resources	67%	0%	33%	0%	6	
Community Based Services	50%	0%	25%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	33.11	33.50	33.32	101.2%	100.6%	99.5%
Prod'n & Mktng	1.23	1.64	1.62	133.0%	131.0%	98.5%
Trade & Industry	0.05	0.05	0.05	102.6%	99.5%	97.0%
Health	5.32	5.61	5.60	105.5%	105.2%	99.8%
Education	15.44	15.46	15.46	100.2%	100.1%	100.0%
Roads & Engineering	1.04	0.97	0.97	93.8%	93.6%	99.8%
Water	0.54	0.54	0.54	101.5%	100.0%	98.5%
Natural Resources	0.17	0.11	0.11	64.7%	64.7%	100.0%
Community Based Services	0.28	0.25	0.25	89.0%	89.0%	100.0%

Source: Sironko Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was noted in performance;

- Roads & Engineering, where 67% of the indicator targets were achieved such as length in kilometres of District roads routinely maintained, length in kilometres of Urban unpaved roads periodically maintained, length in kilometres of Urban unpaved roads routinely maintained and number of bottle necks removed from CARs.
- Natural Resources, where 67% of the indicator targets were achieved particularly number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys/inspections undertaken, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- Education, where 56% of the indicator targets were achieved mainly number of science laboratories constructed, number of ICT laboratories completed, number of teaching and non-teaching staff paid, number of classrooms rehabilitated in UPE, number of classrooms constructed in UPE, number of qualified primary teachers and number of teachers paid salaries.
- Community Based Services, having 50% achieved targets particularly number of FAL Learners Trained and number of Youth councils supported.

Low performance was noted in:

- Health where 56% of the targets were not achieved for example number of outpatients that visited the NGO Basic health facilities, 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, number of trained health related training sessions held and percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- Trade, Industry and Local Development, where 50% of the indicator targets were not achieved and 21% were not assessed for instance number of businesses inspected for compliance to the law, number of cooperative groups supervised, number of cooperative groups mobilised

for registration, number of cooperatives assisted in registration, number of tourism promotion activities mainstreamed in district development plans and number and name of new tourism sites identified.

- iii. Water, where 54% of the indicator targets were not assessed such as number of supervision visits during and after construction, number of water points tested for quality, number of water and Sanitation promotional events undertaken, number of Water User Committee members trained and number of deep boreholes rehabilitated.
- iv. Production and Marketing, where 33% of the indicator targets were not achieved mainly, number of tsetse traps deployed and maintained.

Sironko district ought to improve its output performance in all sectors that performed badly in the next subsequent Financial Years.

2.1 63 Soroti District Local Government

a) Performance Overview

Soroti district received UGX 29.51 Bn (78.9%) of the approved budget (UGX 37.42 Bn) for FY 2020/21 and UGX 27.26Bn (92.4%) of the release was spent.

With this budget, the overall district performance in FY 2020/21 involved 58% of its total output targets being achieved, 7% moderately satisfactory whereas 19% lagged behind and were not achieved 16% of the output targets were not assessed due to inadequate data.

b) Soroti District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	58%	7%	19%	16%	74	
Prod'n & Mtng	0%	0%	100%	0%	2	
Trade & Industry	50%	0%	20%	30%	10	
Health	53%	18%	12%	18%	17	
Education	82%	0%	18%	0%	17	
Roads & Engineering	20%	0%	0%	80%	5	
Water	89%	0%	11%	0%	9	
Natural Resources	44%	22%	22%	11%	9	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	37.42	29.51	27.26	78.9%	72.9%	92.4%
Prod'n & Mktng	7.00	1.19	0.99	16.9%	14.1%	83.4%
Trade & Industry	0.07	0.06	0.05	91.0%	79.6%	87.5%
Health	3.25	2.92	2.69	89.8%	82.8%	92.2%
Education	13.34	13.60	12.49	101.9%	93.6%	91.9%
Roads & Engineering	1.66	1.36	1.28	81.9%	77.2%	94.2%

Water	0.85	0.85	0.78	99.7%	91.2%	91.5%
Natural Resources	0.28	0.25	0.23	91.1%	82.4%	90.5%
Community Based Services	1.72	0.57	0.53	33.4%	30.8%	92.2%

Source: Soroti District Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Water, where 89% of the indicator targets were achieved such as; number of supervision visits during and after construction, number of District Water Supply and Sanitation Coordination Meetings, number of Mandatory Public notices displayed with financial information (release and expenditure), number of water points tested for quality, number of public latrines in RGCs and public places, number of deep boreholes drilled (hand pump, motorized), number of piped water supply systems constructed (GFS, borehole pumped, surface water) and number of deep boreholes rehabilitated.
- ii. Education, where 82% of the indicator targets were achieved such as; number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of student dropouts, number Students passing in grade one, number of pupils sitting PLE, number of latrine stances constructed, number of teacher houses constructed, number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students in tertiary education.
- iii. Health, with 53% of the targets achieved such as number of number of inpatients/ outpatients that visited the NGO Basic health facilities, number and proportion of deliveries conducted in the Government health facilities, Percentage of approved posts filled with qualified health workers, number of children immunized with pentavalent vaccine, number of staff houses rehabilitated , of staff houses rehabilitated percentage of approved posts filled with qualified health workers, number of maternity wards constructed and rehabilitated and value of medical equipment procured.
- iv. Trade, Industry and Local Development, with 50% of the targets indicators were achieved. The indicators achieved are: number of businesses issued with trade licenses, number of market information reports disseminated, number of cooperative groups supervised, and number of cooperative groups mobilized for registration, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants).

Slow progress was realized in:

- i. Production and marketing, where 100% of the indicator targets were not achieved such as: number of tsetse traps deployed and maintained, number of livestock by type using dips constructed.
- ii. Roads and engineering, where 80% of the indicator targets were not assessed including; Length in Kilometers of District roads routinely maintained, Length in Kilometers of rural roads constructed, Length in Kilometres of rural roads rehabilitated, number of bridges maintained and only 20% of indicator targets were achieved such as; Length in Kilometres of district roads periodically maintained.
- iii. Community Based Services; where 40% of the indicator targets were not achieved such as; number of FAL learners trained, number of assisted aids supplied to disabled and elderly community.

- iv. Natural Resources; where only 44% of the indicator targets were achieved and 22% were not achieved.

Soroti district as a whole needs to improve performance on their annual targets more especially in the sectors of Production and marketing, Community based services, Natural resources and Roads and engineering in subsequent financial years to improve service delivery.

Tororo District Local Government

a) Performance Overview

Tororo district received 84.4% (UGX 54.61 billion) of the approved budget UGX 64.69 billion for the FY 2020/21 of which UGX 50.81 billion (93% of release) was spent.

The overall district outcome level performance was average, with 68% of the 80 output indicator targets achieved; performance on 8% of the indicators was moderately satisfactory, while 9% of the indicators were not achieved and 16% were not assessed due to inadequate data submitted.

b) Annual Performance Scorecard for Tororo District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	68%	8%	9%	16%	80	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	92%	0%	0%	8%	12	
Health	74%	13%	9%	4%	23	
Education	27%	20%	13%	40%	15	
Roads & Engineering	33%	0%	33%	33%	3	
Water	82%	0%	9%	9%	11	
Natural Resources	73%	0%	9%	18%	11	
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	64.69	54.61	50.81	84.4%	78.5%	93.0%
Prod'n & Mktng	8.54	3.46	3.37	40.5%	39.5%	97.4%
Trade & Industry	0.12	0.11	0.10	92.3%	83.8%	90.8%
Health	12.88	10.08	9.43	78.2%	73.2%	93.6%
Education	26.15	25.63	23.46	98.0%	89.7%	91.6%
Roads & Engineering	1.61	1.57	1.52	97.5%	94.4%	96.8%
Water	1.32	1.32	1.29	100.0%	97.7%	97.7%
Natural Resources	0.73	0.32	0.31	43.0%	41.8%	97.0%
Community Based Services	2.04	1.24	1.23	60.8%	60.1%	98.8%

Source: Tororo district Annual Performance Report FY 2020/21

a) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Trade and Industry, where 92% of the twelve assessed functional indicators were achieved and 8% not assessed. Among those that were not assessed are number and name of new tourism sites identified.
- ii. Water, where 82% of the eleven functional indicators were achieved, 9% were not achieved and 9% were not assessed. Among the ones that were not achieved are number of District Water Supply and Sanitation Coordination Meetings.
- iii. Community Based Services, where 80% of the functional indicators were achieved and 20% were not assessed these included; number of FAL learners trained.
- iv. Health, where 74% of the twenty-three assessed functional indicators were achieved, 13% were moderately satisfactory, 9% was not achieved and 4% were not assessed. Among those that were not achieved include: number of staff houses constructed and number of OPD and other wards constructed.
- v. Natural Resources, where 73% of the eleven assessed functional indicators were achieved, 9% was not achieved and 18% were not assessed. Among those that were not achieved include: number of Wetland Action Plans and regulations developed.

Slow progress was realized in:

- i. Roads & Engineering, where 33% of the 3 assessed functional indicators were achieved, 33% were not achieved and 33% were not assessed. Among the ones that were achieved are; Length in Kilometres of rural roads rehabilitated.
- ii. Education where only 27% of the fifteen functional indicators were achieved, 20% were moderately satisfactory, 13% was not achieved and 40% were not assessed. Among the ones that were achieved are; number of latrine stances constructed, number of students sitting O'level, number of tertiary education instructors paid salaries and number of students in Tertiary Education.
- iii. Production and Marketing, which did not have any functional indicators

Tororo district needs to improve performance in sectors of: Production and marketing, Education and Roads and Engineering as well as submitting sufficient data for all sectors in subsequent financial years for better service delivery.

2.1 64 Wakiso District Local Government

(a) Performance Overview

Wakiso district received 93.4% (UGX 77.07 billion) of the approved budget UGX 82.53 billion for the FY 2020/21 of which UGX 74.82 billion (97.1% of release) was spent.

The overall district outcome level performance was average, with 57% of the 72 output indicator targets achieved; performance on 13% of the indicators was moderately satisfactory, while 28% of the indicators were not achieved and 3% were not assessed due to inadequate data submitted.

(b) Annual Performance Scorecard for Wakiso District Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	57%	13%	28%	3%	72	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	80%	7%	13%	0%	15	
Health	65%	24%	12%	0%	17	
Education	33%	17%	50%	0%	18	
Roads & Engineering	0%	0%	0%	0%	0	
Water	67%	0%	33%	0%	9	
Natural Resources	55%	9%	27%	9%	11	
Community Based Services	0%	0%	100%	0%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	82.53	77.07	74.82	93.4%	90.6%	97.1%
Prod'n & Mktng	1.76	1.75	1.75	99.1%	99.1%	100.0%
Trade & Industry	0.12	0.09	0.09	75.4%	70.8%	93.9%
Health	10.17	9.07	8.85	89.2%	87.0%	97.5%
Education	30.90	31.31	29.90	101.3%	96.8%	95.5%
Roads & Engineering	9.83	9.13	9.12	92.9%	92.8%	100.0%
Water	1.40	1.44	1.44	103.1%	102.9%	99.8%
Natural Resources	0.50	0.43	0.43	85.9%	85.5%	99.5%
Community Based Services	0.54	0.47	0.47	87.3%	86.8%	99.4%

Source: Wakiso district Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade and Industry, where 80% of the fifteen assessed functional indicators were achieved, 7% were moderately satisfactory, 13% was not achieved
- Water, where 67% of the nine functional indicators were achieved and 33% were not achieved. Among the ones that were not achieved are number of piped water supply systems constructed (GFS, borehole pumped, surface water), number of piped water supply systems rehabilitated and No of water quality test conducted.
- Health, where 65% of the seventeen assessed functional indicators were achieved, 24% were moderately satisfactory, and 12% was not achieved. Among the ones that were not achieved are number of staff houses constructed and number of maternity wards constructed.
- Natural Resources, where 55% of the eleven functional indicators were achieved, 9% were moderately satisfactory, 27% was not achieved and 9% not assessed. Among the ones that were

Prod'n & Mktng	16.75	9.60	9.57	57.3%	57.1%	99.7%
Trade & Industry	0.16	0.15	0.14	96.2%	91.8%	95.5%
Health	12.23	10.80	10.50	88.3%	85.8%	97.2%
Education	25.67	22.96	22.20	89.4%	86.5%	96.7%
Roads & Engineering	19.99	2.94	2.85	14.7%	14.3%	96.8%
Water	4.16	2.98	2.98	71.6%	71.6%	100.0%
Natural Resources	6.94	8.12	1.92	117.0%	27.7%	23.7%
Community Based Services	2.57	0.95	0.95	37.1%	37.1%	99.9%

Source: Yumbe District Annual Performance Report FY 2020/21

(d) Summary of Performance in Key Selected Sectors

Good performance was noted in

- i. Water, where 58% of indicator targets were achieved such as number of supervision visits during and after construction, number of water and Sanitation promotional events undertaken, number of water user committee formed, number of public latrines in RGCs and public places and number of deep boreholes drilled (hand pump, motorised).

Low performance was realized in:

- i. Health, where all (37%) indicators were not achieved for instance, number of inpatients that visited the NGO basic health facilities, percentage of approved posts filled with qualified health workers, number of OPD and other wards constructed and percentage of approved posts filled with trained health workers.

No assessment was realised in:

- i. Production and marketing, that recorded 100% of its annual targets not assessed for example number of livestock vaccinated, number of livestock by type using dips constructed and number of livestock by type undertaken in the slaughter slabs.
- ii. Natural resources, all (100%) of its annual targets were not assessed for such as number of monitoring and compliance surveys undertaken.
- iii. Roads & Engineering, where 100% of the total annual targets were not assessed mainly length in kilometres of rural roads constructed, length in kilometres of District roads routinely maintained, number of bottlenecks cleared on community access road, length in kilometres of Urban unpaved roads periodically maintained and length in kilometres of Urban unpaved roads routinely maintained.
- iv. Community Based Services, where 100% of the total annual targets were not assessed particularly number of FAL Learners trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- v. Education, where 92% of the total annual targets were not assessed that included number of Qualified primary teachers, number Students passing in grade one, number of classrooms

constructed in UPE, number of latrine stances constructed, number of teaching and non-teaching staff paid and number of science laboratories constructed.

- vi. Trade, Industry and Local Development, where 78% of the total annual targets were not assessed such as number of cooperatives assisted in registration, number of market information reports disseminated, number of awareness radio shows participated in, number of businesses issued with trade licenses and number of businesses inspected for compliance to the law.

Yumbe district annual performance was below average hence the district should improve in Production and Marketing, Roads and Engineering, Trade, Industry and Local Development for better service delivery in the next FY.

2.1 66 Zombo District Local Government

a) Performance Overview

With Zombo district UGX26.35Bn (96.3%) was received of the approved budget UGX27.37Bn for FY2020/21 and UGX25.37Bn (96.3%) of the release was spent.

Given this budget performance, the district achieved 36% of its total output targets, whereas performance on 16% was moderately satisfactory, 41% was not achieved and 13% were not assessed due to data mismatches.

b) Zombo District Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	36%	16%	41%	13%	56	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade and industry	38%	13%	38%	13%	8	
Health	19%	38%	38%	6%	16	
Education	26%	5%	63%	5%	19	
Roads & Engineering	50%	0%	50%	0%	2	
Water	75%	13%	0%	13%	8	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.37	26.35	25.37	96.3%	92.7%	96.3%
Prod'n & Mktng	1.47	1.59	1.46	108.2%	99.5%	91.9%
Trade and industry	0.08	0.07	0.06	81.7%	71.1%	87.0%
Health	5.38	3.61	3.51	67.2%	65.3%	97.2%
Education	12.09	12.50	12.00	103.4%	99.3%	96.0%
Roads & Engineering	1.39	1.26	1.22	90.4%	87.6%	97.0%
Water	0.37	0.34	0.33	89.6%	88.4%	98.7%
Natural Resources	0.37	0.34	0.33	89.6%	88.4%	98.7%

Community Based Services	1.03	1.16	1.15	112.2%	111.4%	99.3%

Source: Zombo District Annual Performance Report FY2020/21

(r) Summary of Performance in Key functional areas

Good performance was noted in:

- i. Water, achieved 75% of the indicators particularly in aspects of number of piped water supply systems constructed (GFS, number of deep boreholes rehabilitated, 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, number of Water User Committee members trained, number of water user committees formed and number of supervision visits during and after construction.
- ii. Roads and Engineering, where 50% of the indicators were achieved such as length in Kilometres of urban unpaved roads routinely maintained.

Low performance was realized in:

- i. Education, where 63% of the sectors target was not achieved for example number of teachers paid salaries, number of Qualified primary teachers, number of Students passing in grade one, number of classrooms rehabilitated in UPE, number of latrine stances constructed, number of latrine stances rehabilitated, number of primary schools receiving furniture, number of teaching and non-teaching staff paid, number of students passing O level, number of students sitting O level number of teacher houses constructed, and number of SNE facilities operational.
- ii. Trade and Industry, where 38% of the indicator targets were not achieved particularly in the aspects of number of awareness radio shows participated in, number of businesses inspected for compliance to the law and number of cooperative groups supervised.
- iii. Health, with 19% of the target indicators achieved and 38% not achieved particularly in the aspects of number of out patients that visited the government health facilities, number of in patients that visited the government health facilities, number of children immunized with Pentavalent vaccine, number and proportion of deliveries conducted in the NGO Basic health facilities and number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.

No assessment was noted in:

- i. Community Based Services, where 100% indicator targets was not assessed due to insufficient data for example number of number of children cases (Juveniles) handled and settled.
- i. Production and Marketing, with 108.2% of the budget released and 91.9% of the budget spent 0% of the indicator targets was achieved 0% not achieved and 0% not assessed.

Zombo District overall output level performance was below average hence needs to improve performance on their annual targets and provide adequate data for assessment in the subsequent reporting financial years.

2.2 PERFORMANCE OF MUNICIPAL COUNCIL LOCAL GOVERNMENTS

2.2.1 Apac Municipal Council Local Government

a) Performance Overview

With Apac municipal a sum of UGX 7.61Bn (45.3%) of the approved budget of UGX 16.78Bn for FY2020/21 was released and of which UGX 6.90Bn (90.7%) of budget release was spent.

With this budget performance, the municipality achieved on 34% of its output indicators targets whereas performance on 11% was moderately satisfactory, 34% was not achieved while 20% was not assessed due to sufficient data.

b) Apac Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	34%	11%	34%	20%	44	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade, Industry & Local Development	9%	18%	73%	0%	11	
Health	67%	0%	33%	0%	6	
Education	50%	21%	21%	7%	14	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	17%	0%	0%	83%	6	
Community Based Services	40%	0%	40%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	16.78	7.61	6.90	45.3%	41.1%	90.7%
Prod'n & Mktng	0.13	0.12	0.12	98.7%	96.8%	98.2%
Trade, Industry & Local Development	0.02	0.02	0.02	100.9%	78.1%	77.4%
Health	0.30	0.30	0.27	100.8%	88.8%	88.1%
Education	4.35	4.31	3.72	99.2%	85.5%	86.2%
Roads & Engineering	9.75	0.69	0.69	7.1%	7.1%	100.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.19	0.18	0.17	96.4%	92.0%	95.5%
Community Based Services	0.11	0.09	0.09	85.7%	81.9%	95.6%

Source: Apac Municipal Council Annual Performance Report FY 2020/21

(s) Summary of Performance in Key functional areas.

Good performance was recorded in:

- i. Health, achieving 67% of the indicator targets notably number of trained health workers in health centres, number of trained health related training sessions held, percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs.
- ii. Education sector that achieved targets on 50% of the indicators mainly in aspects of, number of pupils enrolled in UPE, number of latrine stances constructed, number of primary schools receiving furniture, number of students enrolled in USE, number of students passing O'level, number of students sitting O'level and number of tertiary education Instructors paid salaries.

Low performance was recorded in:

- i. Natural resources, where 83% of the indicator targets were not assessed particularly Area (Ha) of trees established (planted and surviving), Number of people (Men and Women) participating in tree planting days, and number of Water Shed Management Committees formulated, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- ii. Trade, Industry & Local Development, where 73% of the indicator targets were not achieved such as Length in Kilometres of number trade sensitisation meetings organised at the District/ Municipal Council, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards number of market information reports disseminated and number and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
- iii. Production and Marketing, where 100% of the indicators were not assessed particularly in aspects of number of tsetse traps deployed and maintained and number of livestock vaccinated.
- iv. Community based services, where 40% of the annual targets were not achieved and 20% were not assessed due to insufficient data such as number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of FAL Learners Trained.

Apac MC needs to improve on the underperformed sectors of Natural Resources and Production and Marketing, Trade, Industry & Local Development and Roads and Engineering for better service delivery. The MC should also address the gaps in data for the areas not assessed.

2.2.2 Arua Municipal Council Local Government

a) Performance Overview

Arua municipal council received UGX 30.15 Billion (108.0%) of the approved budget (UGX 27.92 billion) for FY 2020/21 and UGX 24.40 Billion (80.9%) of the release was spent.

With this budget, the overall district performance at output level in FY 2020/21 had only 35% of its total output indicator targets achieved, 13% moderately satisfactory, 28% not achieved and 25% not assessed due to inadequate data.

b) Annual Performance Scorecard for Arua Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	35%	13%	28%	25%	36	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	0%	0%	29%	71%	7	
Health	50%	13%	38%	0%	8	
Education	31%	25%	31%	13%	16	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	100%	0%	1	
Community Based Services	25%	0%	0%	75%	4	-
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	27.92	30.15	24.40	108.0%	87.4%	80.9%
Prod'n & Mktng	0.15	0.14	0.10	90.0%	65.2%	72.5%
Trade, Industry & local development	0.07	0.04	0.03	58.7%	44.5%	75.8%
Health	1.27	1.17	1.02	92.3%	80.2%	86.8%
Education	6.21	6.34	5.99	102.1%	96.5%	94.5%
Roads & Engineering	14.92	18.42	13.55	123.5%	90.8%	73.6%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.19	0.12	0.10	62.9%	56.3%	89.5%
Community Based Services	0.42	0.11	0.11	26.4%	25.9%	98.4%

Source: Arua Municipal Council Annual Performance Report FY 2020/21

c) Summary of performance in key functional areas

Good performance was noted in.

- Health, with 108.0% of the budget released only half (50%) of the targets were achieved such as number of trained health workers in health centres, percentage of approved posts filled with qualified health workers, percentage villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent Vaccine.

Slow progress was realized in:

- Trade, Industry & local development, where 29% of the targets were not achieved particularly the number of awareness radio shows participated in and number of trade sensitisation meetings organised at the District/Municipal Council.
- Natural Resources, where 100% of the targets were not achieved mainly area (Ha) of trees established (planted and surviving).
- Community based services, where 75% of the annual targets were not assessed due to insufficient data such as number of children cases (Juveniles) handled and settled, number of assisted aids supplied to disabled and elderly community and number of women councils supported.

- iv. Education, where 31% of the targets were not achieved for example, number of student dropouts, number of classrooms constructed in UPE, number of pupils sitting PLE and number of latrine stances rehabilitated.

Arua municipal council needs to generally improve on the general performance on the annual targets in sectors like natural resources, trade, Industry & local development and address the data gaps for the areas not assessed in the fourth coming financial years.

2.2.3 Bushenyi-Ishaka Municipal Council Local Government

a) Performance Overview

For FY 2020/20, Bushenyi-Ishaka municipal council received 99.5% (UGX 11.39 billion) of the approved budget (UGX 11.45 billion) and spent 95.2% (UGX 10.90 billion) of the budget released.

The overall output municipal performance in FY 2020/21 slightly improved compared to FY2019/20, from 0% to 35% of its indicator targets achieved, performance on 8% of the indicators was moderately satisfactory, 19% not achieved while 38% of the indicators were not assessed.

b) Bushenyi-Ishaka Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	35%	8%	19%	38%	26	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	83%	0%	17%	0%	6	
Health	100%	0%	0%	0%	2	
Education	11%	11%	33%	44%	9	
Roads & Engineering	0%	0%	0%	100%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	2	
Community Based Services	25%	25%	25%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of re-lease spent
District	11.45	11.39	10.90	99.5%	95.2%	95.7%
Prod'n & Mktng	0.11	0.11	0.14	99.5%	130.2%	131.0%
Trade, Industry & local development	0.03	0.03	0.02	95.5%	87.7%	91.9%
Health	0.74	0.85	0.72	114.8%	98.0%	85.4%
Education	5.55	5.56	5.21	100.2%	93.9%	93.8%
Roads & Engineering	2.21	1.67	1.56	75.5%	70.6%	93.5%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.04	0.03	0.03	96.1%	92.6%	96.4%
Community Based Services	0.19	0.07	0.19	38.7%	98.2%	253.6%

Source: Bushenyi-Ishaka Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was realized in:

- i. Trade, Industry and Local Development, achieved 83% of its target indicators a case to mention is number of awareness radio shows participated in, of trade sensitisation meetings organised at the District/Municipal Council, number of businesses assisted in business registration and number of enterprises linked to UNBS for product quality and standards.
- ii. Health, with 114.8% of the budget released and 85.4% of the release spent, 100% of the indicators were achieved such as number of trained health workers in health centres and number of trained health related training sessions held.

Slow performance was realized in:

- i. Community based services, where 25% of the indicator were achieved, 25% were moderately satisfactory and 25% were not achieved and assessed majorly number FAL Learners Trained, number of children cases (Juveniles) handled and settled, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- ii. Natural resources, where 100% of its target indicators just like FY 2019/20 were not assessed due to inadequate data for instance, number of monitoring and compliance surveys undertaken as well as number of new land disputes settled within financial year.
- iii. Roads & Engineering where (100%), of the target indicators were not assessed. These include Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained.
- iv. The Education Sector, where 33 % of the indicator targets were not achieved and 44% not assessed. These included number of tertiary education Instructors paid salaries number of teaching and non-teaching staff paid and number of latrine stances constructed

Bushenyi-Ishaka MC should address data gaps in sectors of Natural resources, Roads & Engineering and Education that were not assessed in the subsequent financial years in addition to setting target indicators in sectors with all the funds utilised but with no output performance such as Production & Marketing.

2.2.4 Busia Municipal Council Local Government

a) Performance Overview

Busia Municipal council received 45.9% (UGX 7.41 Billion) of the approved budget (UGX 16.17 Billion) for FY 2020/21 and spent 80.8% (UGX 5.99 Billion) of the budget released.

The overall performance of Busia MC in FY 2020/21 was below average, with 30% of the output indicators achieved; performance on 21% of the indicators was moderately satisfactory, while 30% of the indicators were not achieved and 18% of the functional indicators were not assessed due to presence data gaps.

b) Busia Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	30%	21%	30%	18%	33	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry and Local Development	43%	14%	43%	0%	7	
Health	44%	22%	22%	11%	9	
Education	23%	31%	23%	23%	13	
Roads & Engineering	0%	0%	67%	33%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	1	
Community Based Services	0%	0%	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	16.17	7.41	5.99	45.9%	37.0%	80.8%
Prod'n & Mktng	0.12	0.12	0.11	101.8%	92.3%	90.7%
Trade, Industry and Local Development	0.02	0.02	0.02	100.0%	93.0%	93.0%
Health	1.04	1.00	0.96	96.1%	92.1%	95.8%
Education	2.57	2.95	2.34	115.1%	91.3%	79.4%
Roads & Engineering	10.27	1.11	1.06	10.8%	10.3%	96.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.03	0.03	0.03	89.7%	89.7%	100.0%
Community Based Services	0.12	0.05	0.05	39.5%	37.6%	95.2%

Source: Busia Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas**Moderate performance was recorded in:**

- Health, where 44% of the indicator targets were achieved and 22% of them were moderately satisfactory. Among them are; number of trained health workers in health centres, number of inpatients that visited the Government health facilities number and proportion of deliveries conducted in the Government health facilities and percentage of approved posts filled with qualified health workers.
- Trade, Industry and Local Development, where 43% of their annual targets were achieved: The achieved were: number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses issued with trade licenses and number of cooperative groups mobilised for registration.

Slow progress was realized in:

- i. Roads & Engineering where (67%), of the assessed indicators were not achieved. These include Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained.
- ii. Natural Resources with all 100% of the budget release spent only one indicator was set and had insufficient data. This was number of monitoring and compliance surveys undertaken.

Busia MC needs to improve its output performance and address issues of data gaps by setting indicator targets in sectors not assessed in the sectors of Education, Community Based Services, Natural Resources and Health to enhance service delivery in the sectors.

2.2.5 Entebbe Municipal Council Local Government

a) Performance Overview

Entebbe Municipal Council received UGX 21.05 Billion (87.8%) of the approved budget (UGX 23.98 Billion) for FY2020/21 and UGX 14.94 Billion (71.0%) of the release was spent.

In relation to the budget performance, the Municipal Council had 37% of the output indicator targets achieved; 5% moderately satisfactory, while 9% of the indicators were not achieved, 49% of the functional indicators were not assessed due to inadequate data.

b) Annual Performance Scorecard for Entebbe Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	37%	5%	9%	49%	57	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	0%	0%	0%	100%	16	
Health	42%	8%	17%	33%	12	
Education	87%	7%	0%	7%	15	
Roads & Engineering	33%	33%	33%	0%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	14%	0%	14%	71%	7	
Community Based Services	25%	0%	25%	50%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.98	21.05	14.94	87.8%	62.3%	71.0%
Prod'n & Mktng	0.20	0.16	0.16	82.8%	79.9%	96.5%
Trade & local dev'p	0.16	0.10	0.09	61.2%	58.6%	95.8%
Health	1.58	1.26	1.19	79.8%	75.3%	94.3%
Education	4.73	4.97	4.57	105.1%	96.6%	91.9%
Roads & Engineering	11.25	10.44	4.91	92.8%	43.6%	47.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.21	0.18	0.17	88.8%	84.4%	95.0%

Community Based Services	0.24	0.18	0.18	75.4%	73.2%	97.1%

Source: Entebbe Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- i. Education, where 87% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number Students passing in grade one number Pupils sitting PLE, number of students passing O'level, number of students sitting O'level and number of SNE facilities operational.

Slow performance was recorded in:

- i. Health, where 17% of indicator targets were not achieved and 33% of the indicators were not assessed such as percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number and proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with trained health workers and number of inpatients that visited the District/General hospitals in the district/hospitals
- ii. Natural resources, where 14% of the targets were not achieved while (71%) of the annual targets were not assessed. These included number of monitoring and compliance surveys undertaken, area (Ha) of Wetlands demarcated and restored, number of Water Shed Management Committees formulated and area (Ha) of trees established (planted and surviving).
- iii. Road & Engineering, where 33% of the indicators where were rated moderately satisfactory particularly Length in Kilometres of urban roads resealed.
- iv. Community Based services, where with 87.8% of the budget released and 71.0% of the release was spent, 25% of the targets were not achieved and 50% of functional indicators were not assessed like number of children cases(juveniles)handled and settled and number of assisted aids supplied to disabled and elderly community and number of FAL Learners trained.
- v. Trade Industry & local development, where 100% of the indicators targets were no assessed such as number of awareness radio shows participated in, number of businesses inspected for compliance to the law, number of enterprises linked to UNBS for product quality and standards and number of cooperative groups supervised.

Entebbe Municipal Council ought to improve on its performance on the annual indicator targets in subsequent financial years in sectors of community based services and Roads & engineering.

Fort Portal Municipal Council Local Government

a) Performance Overview

Fort portal Municipal council received 92.3%(UGX 20.80 Billion) of the approved budget (UGX 22.53 Billion) for FY 2020/21 and spent 50.2% (UGX 10.44Billion) of the budget released.

The overall performance of Fort portal MC in FY 2020/2021 was below average, with only 21% of the output indicators achieved; performance on 9% of the indicators was moderately satisfactory, while 22% of the indicators were not achieved and 48% of the functional indicators were not assessed due to data gaps.

- ii. Health, where 44% of the indicator targets were not assessed and still 44% were not achieved such number of trained health workers in health centres, number of trained health related training sessions held and percentage age of approved posts filled with qualified health workers.
- iii. Roads & Engineering, where with the 98.4% budget released and 11.2% spent, 40% of the indicator targets were not achieved for example, Length in Kilometres of District roads routinely maintained and Length in Kilometres of rural roads constructed.
- iv. Education, with 22% of the indicator targets not achieved such as number of classrooms constructed in UPE, number of latrine stances constructed and number of latrine stances rehabilitated.
- v. Natural Resources, with 75.5% of the budget release yet with 75% of the indicator targets not assessed, such as Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting day and number of monitoring and compliance surveys/inspections undertaken.

Fort portal MC compared to FY 2019/20 has still under performed. The MC needs to improve on its performance in sectors that had majority of the indicator targets not achieved and un assessed in addition to aligning the Budget to the output performance especially in Production and Marketing.

2.2.7 Gulu Municipal Council Local Government

a) Performance Overview

In terms of budget performance, Gulu MC received UGX 42.24Bn (66.2%) of the approved budget of UGX 63.84Bn for FY2020/21 and of which UGX 19.17Bn (45.4%) was spent.

In relation to this budget performance, the MC achieved 26% of its output indicator targets whereas performance on 2% was moderately satisfactory, 45% were not achieved while 27% were not assessed because they did not have sufficient data.

b) Gulu municipal council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	26%	2%	45%	27%	66	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry & Local Development	5%	5%	89%	0%	19	
Health	0%	0%	0%	100%	10	
Education	71%	0%	6%	24%	17	
Roads & Engineering	60%	0%	20%	20%	5	
Water	0%	0%	0%	0%	0	
Natural Resources	11%	0%	78%	11%	9	
Community Based Services	0%	0%	80%	20%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	63.84	42.24	19.17	66.2%	30.0%	45.4%

Prod'n & Mktng	0.25	0.20	0.10	79.6%	38.2%	48.0%
Trade, Industry and Local Development	1.85	0.11	0.07	6.2%	4.0%	65.0%
Health	1.50	1.18	1.13	78.7%	75.4%	95.8%
Education	10.56	10.25	9.85	97.1%	93.3%	96.1%
Roads & Engineering	41.68	24.77	3.48	59.4%	8.3%	14.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.20	0.16	0.13	75.8%	64.4%	84.9%
Community Based Services	0.73	0.20	0.17	27.7%	23.0%	83.3%

Source: Gulu Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Education achieved 71% of the indicators notably in number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE and number of Students passing in grade one and number of classrooms rehabilitated in UPE.
- Roads and Engineering, with 60% of the indicator targets achieved for instance Length in Kilometres of urban roads upgraded to bitumen standard, Length in Kilometres of District roads periodically maintained and number of bridges maintained.

Slow progress was realized in:

- Community based services, where 80% of the indicators were not achieved whereas 20% were not assessed such as number of FAL Learners Trained, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of children cases (Juveniles) handled and settled.
- Trade, Industry and Local Development that registered the whole of 89% not achieved despite having received 0.11billion. Some of these indicators not achieved include, number of businesses inspected for compliance to the law, number of businesses assisted in business registration process, number of opportunities identified for industrial development, A report on the nature of value addition support existing and needed, number and name of new tourism sites identified, number of enterprises linked to UNBS for product quality and standards and number of awareness radio shows participated in.
- Natural Resources, 78% of the target indicators were not achieved namely number of people (Men and Women) participating in tree planting days, number of Water Shed Management Committees formulated, Area (Ha) of Wetlands demarcated and restored.
- However, no assessment was recorded in the sectors of Health as well as Production and Marketing with each having 100% of the indicator targets not assessed due to insufficient data.

Gulu Municipal Council's performance was not good with most of the sectors registering indicator targets not achieved and not assessed. The MC therefore needs to improve its output performance by working towards achieving indicators not achieved and un assessed in the next financial years for better service delivery.

2.2.8 Hoima Municipal Council Local Government

a) Performance Overview

Hoima municipal council received UGX 13.32Bn (29.5%) of the approved budget (UGX 45.11Bn) for FY2020/21 and UGX 12.66Bn (95.0%) was spent.

With this budget performance, the municipal achieved only 49% of its output indicator targets, whereas performance on 17% was moderately satisfactory, 11% were not achieved while 23% were not assessed due to insufficient data.

b) Hoima municipal council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	49%	17%	11%	23%	47	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & Local Development	36%	18%	18%	27%	11	
Health	83%	8%	8%	0%	12	
Education	25%	25%	6%	44%	16	
Roads & Engineering	33%	0%	33%	33%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	100%	0%	0%	0%	1	
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	45.11	13.32	12.66	29.5%	28.1%	95.0%
Prod'n & Mktng	0.22	0.14	0.13	63.4%	58.2%	91.8%
Trade, Industry and Local Development	0.09	0.05	0.05	58.0%	53.3%	91.9%
Health	0.80	1.17	1.09	146.6%	136.6%	93.2%
Education	6.53	6.60	6.15	101.0%	94.1%	93.2%
Roads & Engineering	31.16	1.46	1.46	4.7%	4.7%	99.7%
Water	0.00	0.00	0.00	na	na	na
Natural Resources	0.10	0.05	0.05	56.1%	55.4%	98.7%
Community Based Services	0.42	0.29	0.29	67.6%	67.6%	99.9%

Source: Hoima Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas.

Good progress was realised in

- Natural Resources where 100% of the indicators were achieved. The sector performance improved compared to financial year 2019/20 where it had its target indicators not assessed. The achieved indicators were number of monitoring and compliance surveys undertaken.
- Health where 83% of the indicators achieved. The achieved indicators reduced by 5% in comparison

with the previous financial year. The ones notably achieved include number of trained health workers in health centres, number of trained health related training sessions held, number of and proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with qualified health workers, number of outpatients that visited the NGO Basic health facilities 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 and number of healthcentres rehabilitated.

- iii. Community Based Services where 75% of the indicators were achieved such as number of FAL Learners trained, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.

Slow progress was registered in:

- i. Education where, only 25% of the indicators were achieved, 6% not achieved and 44% not assessed. The ones not assessed and had data gaps were number of s Pupils sitting PLE, number of classrooms rehabilitated in UPE, number of students sitting O level, number of students passing O level and of students in tertiary education.
- ii. Trade, Industry & Local Development with 27% of the indicators were not assessed for instance number of enterprises linked to UNBS for product quality and standards, number of tourism promotion activities mainstreamed in district development plans, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) and number and name of new tourism sites identified.

Hoima MC Performance needs to improve on its performance in sectors underperformed as well as addressing gaps in output performance for instance in Education, Trade, Industry & Local Development and Roads and Engineering.

2.2.9 Ibanda Municipal Council Local Government

a) Performance Overview

Ibanda MC received UGX 12.09Billion (98.2%) of the approved budget of UGX 12.32Billion for FY2020/21 and of which UGX 11.35Billion (93.9%) was spent.

With this budget performance, the district achieved targets on 40% of its output indicators, whereas performance on 17% was moderately satisfactory, 37% was not achieved and 7% was not assessed due to insufficient data.

b) Ibanda municipal council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	40%	17%	37%	7%	60	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & Local Development	47%	11%	42%	0%	19	
Health	54%	8%	38%	0%	13	
Education	24%	35%	24%	18%	17	
Roads & Engineering	50%	0%	0%	50%	2	

Water	0%	0%	0%	0%	0	
Natural Resources	33%	0%	67%	0%	6	
Community Based Services	33%	33%	33%	0%	3	
BUDGET PERFORMANCE						
Budget	Ap- proved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.32	12.09	11.35	98.2%	92.2%	93.9%
Prod'n & Mktng	0.23	0.21	0.20	93.0%	88.5%	95.2%
Trade, Industry and Local Development	0.07	0.07	0.07	98.8%	93.9%	95.0%
Health	1.49	1.46	1.34	98.0%	89.5%	91.3%
Education	6.83	6.79	6.35	99.4%	93.0%	93.5%
Roads & Engineering	0.69	0.73	0.71	105.7%	102.5%	96.9%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.10	0.08	0.08	84.5%	84.3%	99.8%
Community Based Services	0.12	0.10	0.09	81.1%	72.9%	89.8%

Source: Ibanda Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Health, where 54% of the indicators were achieved notably in number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health workers in health centres, number of outpatients that visited the government health facilities and number of staff houses rehabilitated.
- Roads and Engineering, where 50% of the indicator targets were achieved like in number of streetlights installed.

Slow progress was realized in:

- Community based services, achieved 33% of the indicator targets were not achieved particularly in aspects of number of FAL Learners trained.
- Natural resources, where 67% of the indicator targets were not achieved particularly in terms of 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.
- Education 24% of the indicators were not achieved mainly in aspects of number of student drop-outs, number of Students passing in grade one, number of classrooms constructed in UPE and number of students enrolled in USE.
- Trade and Industry, where 42% of the targets were not achieved such as, number of businesses issued with trade licenses, number of businesses assisted in business registration process, number of market information reports disseminated and number of producers or producer groups linked to market internationally through UEPB.

Ibanda MC had a fair performance in most of the sectors however sectors of Roads and Engineering should provide adequate data for assessment in the subsequent reporting financial years.

2.2.10 Iganga Municipal Council Local Government

a) Performance Overview

With Iganga district, UGX 6.31Billion (93.5%) was received of the approved budget (UGX6.74Billion) for FY 2020/21 and UGX5.91Billion (93.7%) of the release which was spent.

In the same respect, the MC achieved 49% of its total output targets, 5% rated moderately satisfactory while 12% were not achieved and 34% of the total output targets were not assessed due to inadequate data.

b) Iganga Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	49%	5%	12%	34%	41	
Prod'n & Mtng	33%	33%	0%	33%	3	
Trade, Industry & local development	17%	0%	25%	58%	12	
Health	80%	0%	13%	7%	15	
Education	57%	14%	0%	29%	7	
Roads & Engineering	0%	0%	0%	100%	1	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	2	
Community Based Services	100%	0%	0%	0%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	6.74	6.31	5.91	93.5%	87.6%	93.7%
Prod'n & Mktng	0.12	0.11	0.11	95.0%	90.4%	95.1%
Trade, Industry & local development	0.04	0.03	0.02	76.2%	61.0%	80.1%
Health	0.04	0.03	0.02	76.2%	61.0%	80.1%
Education	2.47	2.73	2.60	110.5%	105.2%	95.1%
Roads & Engineering	1.03	0.98	0.87	95.6%	84.8%	88.7%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.18	0.15	0.12	80.8%	64.9%	80.4%
Community Based Services	0.09	0.08	0.08	84.1%	83.1%	98.8%

Source: Iganga Municipality Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was noted in:

- i. Health, where 80% of the indicators were achieved such as number of in patients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, number and proportion of deliveries conducted in the NGO Basic health facilities, number of trained health workers in health centres and number of outpatients that visited the NGO Basic as well.
- ii. Education, where 57% of the targets were achieved such as number of pupils sitting PLE, number of teachers paid salaries, number of Students passing in grade one and number of pupils enrolled in UPE.
- iii. Community based services, with which 100% of the functional indicators were achieved most especially; number of Youth councils supported.

Poor performance was realized in:

- i. Roads and Engineering, with 95.6% of the budget release and 88.7% spent, all (100%) of the functional indicators were not assessed like number of Public Buildings Constructed.
- ii. Natural resources, where 100% of the indicators were not assessed such as number of people (Men and Women) participating in tree planting days, while 50% were not assessed.
- iii. Production and Marketing, where 33% of the indicators were not assessed for example number of slaughter slabs constructed.
- iv. Trade & Industry & Local Development, where 58% were not assessed and 25% of the indicator targets were not achieved like number awareness radio shows participated in, businesses assisted in business registration process and number of producers or producer groups linked to market internationally through UEPB.

Iganga MC should consider addressing the gaps in data where there were no assessments for better service delivery in the next financial years. The sectors of Trade, Industry & local development, Roads & Engineering Natural Resources need to be double checked.

2.2.11 Jinja Municipal Council Local Government

a) Performance Overview

For FY 2020/21, Jinja MC received (UGX 30.57 billion) 84.1% of the approved budget (UGX 36.36Bn) and spent 95.8% (UGX 29.30 billion) of the budget released compared to (UGX 21.76 billion) for FY 2019/20

The MC's overall output performance in FY 2020/21 dropped from 50% to 26% of the output indicators achieved; performance on 4% of the indicators were Moderately Satisfactory 21% lagged behind and were not achieved and 49% of the indicator targets not assessed due to lack of sufficient data.

b) Jinja Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	26%	4%	21%	49%	53	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	53%	47%	15	
Health	9%	18%	27%	45%	11	
Education	63%	0%	0%	38%	16	
Roads & Engineering	100%	0%	0%	0%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	14%	0%	0%	86%	7	
Community Based Services	0%	0%	0%	100%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	36.36	30.57	29.30	84.1%	80.6%	95.8%
Prod'n & Mktng	0.17	0.14	0.13	81.4%	75.2%	92.5%
Trade & Industry	0.24	0.15	0.15	64.1%	64.0%	99.8%
Health	2.86	2.06	1.98	72.2%	69.3%	95.9%
Education	9.38	9.15	8.64	97.5%	92.1%	94.4%
Roads & Engineering	13.80	11.01	11.00	79.8%	79.7%	99.8%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.41	0.14	0.14	34.9%	34.9%	100.0%
Community Based Services	0.68	0.28	0.28	41.8%	41.8%	100.0%

Source: Jinja Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Education, where 63% of the indicators assessed were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of tertiary education Instructors paid salaries, number of teaching and non-teaching staff paid, number of tertiary education Instructors paid salaries and of latrine stances constructed.
- Roads and Engineering, Natural Resources, where all 100% of the indicator targets were also achieved for instance, number of streetlights installed and Length in Kilometres of urban roads resealed.

Slow progress was realized in:

- Community based services, having (100%) of the indicators were not assessed due to data gaps particularly number of women councils supported and number of FAL Learners Trained.
- Natural Resources, where 86% of the indicators targets were not assessed such as number of people (Men and Women) participating in tree planting days, Area (Ha) of trees established (planted and surviving), Wetland Action Plans and regulations developed and number of Water Shed Management Committees formulated.

- iii. Health, where only 27% of the indicator targets were not achieved and 45% were not assessed. Some of these indicators include; number of trained health related training sessions held, number and proportion of deliveries conducted in the Government health facilities and outpatients and inpatients that visited the Government health facilities.
- iv. Trade, Industry and Local Development having 53% of the indicator targets not achieved and 47% not assessed such as like number of numberof trade sensitization meetings organized at the District/Municipal Council, number of businesses inspected for compliance to the law, number of producers or producer groups linked to market internationally through UEPB, number of cooperatives assisted in registration and number of businesses issued with trade licenses.

Jinja Municipal Council in terms of output performance dropped compared to the one of previous year therefore, the MC ought to improve its output performance on their annual indicator targets in Trade, Industry and Local Development, Education, Natural resources and Community Based services. to improve service delivery.

2.2.12 Kabale Municipal Council Local Government

a) Performance Overview

In terms of Budget performance, Kabale Municipal Council received 78.6% (UGX 23.11billion) of the approved budget (UGX 29.40 billion) for FY 2020/21 and spent 78.2% (UGX 18.08 billion) of the budget released.

On the side of output performance, the MC achieved 35% of the output indicators; performance on 16% of the indicators was moderately satisfactory, while 43% lagged behind and was not achieved and 6% of the indicators was not assessed due to inadequate data.

b) Kabale municipal council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	35%	15%	44%	6%	51	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	17%	0%	83%	0%	12	
Health	64%	27%	9%	0%	11	
Education	40%	27%	33%	0%	15	
Roads & Engineering	38%	13%	38%	13%	7	
Water	-	-	-	-	-	
Natural Resources	0%	0%	100%	0%	4	
Community Based Services	0%	0%	0%	100%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	29.40	23.11	18.08	78.6%	61.5%	78.2%
Prod'n & Mktng	0.09	0.09	0.09	98.3%	98.2%	99.9%
Trade & Industry	0.06	0.04	0.04	70.9%	70.9%	100.0%
Health	1.00	1.01	0.99	101.2%	99.8%	98.7%
Education	7.76	7.74	7.13	99.9%	91.9%	92.0%

Roads & Engineering	16.00	10.12	5.96	63.2%	37.3%	58.9%
Water	-	-	-	-	-	-
Natural Resources	0.16	0.13	0.13	83.0%	83.0%	100.0%
Community Based Services	0.29	0.11	0.10	38.0%	35.1%	92.5%

Source: Kabale Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas.

Good performance was recorded in:

- i. Health, where 64% of the indicator targets were achieved such as number of trained health related training sessions held, number of and proportion of deliveries conducted in the Government health facilities, number of inpatients that visited the Government health facilities and number of staff houses constructed.

Moderate performance was recorded in:

- i. Education, where 40% of the indicator targets were achieved such as number of students enrolled in USE, number of teaching and non-teaching staff paid, number of students passing O'level, number of students sitting O'level, number of tertiary education Instructors paid salaries and number students in tertiary education.
- ii. Roads & Engineering, where 43% of its targets were achieved such as Length in Kilometres of Urban paved roads routinely maintained, Length in Kilometres of Urban paved roads periodically maintained and number of bottlenecks cleared on community Access Roads.

Low performance was recorded in:

- i. Community Based services, where all (100%) of its targets were not assessed such as of number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly community.
- i. Trade, Industry and Local Development that recorded all the 83% of the indicator targets not achieved. Some of the indicator targets included number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of market information reports disseminated, number of tourism promotion activities mainstreamed in district development plans and number and name of new tourism sites identified.

Kabale MC ought to address the data gaps in areas with no assessments to enhance assessment in the subsequent financial years.

2.2.13 Kamuli Municipal Council Local Government

a) Performance Overview

Kamuli Municipal Council received UGX 19.28 Bn (98.6%) of the approved budget UGX 19.56 Bn for FY2020/21 and UGX9.13 Bn (47.3%) of the release was spent.

With this budget performance, Kamuli Municipal Council achieved 51% of its total output targets, 4% were moderately satisfactory whereas 28% lagged behind and were not achieved and 17% of the output targets were not assessed due to inadequate data.

b) Kamuli Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	4%	28%	17%	47	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	50%	11%	39%	0%	18	
Health	33%	0%	50%	17%	12	
Education	60%	0%	0%	40%	10	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	67%	0%	0%	33%	3	
Community Based Services	75%	0%	0%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	19.56	19.28	9.13	98.6%	46.7%	47.3%
Prod'n & Mktng	0.10	0.09	0.09	94.5%	92.5%	97.9%
Trade & Industry	5.79	5.79	0.04	100.0%	0.7%	0.7%
Health	0.86	0.83	0.76	95.9%	88.8%	92.7%
Education	4.16	4.37	4.07	105.0%	98.0%	93.3%
Roads & Engineering	4.97	4.88	2.30	98.1%	46.3%	47.2%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.19	0.18	0.14	96.8%	75.4%	77.9%
Community Based Services	0.50	0.20	0.20	40.8%	40.6%	99.5%

Source: Kamuli Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- Community based services, where 75% of the indicator targets were achieved and specially number of FAL Learners Trained, number of Youth councils supported and number of assisted aids supplied to disabled and elderly community.
- Natural Resources, where 67% of the indicators were achieved for example, number of Water Shed Management Committees formulated and number of monitoring and compliance surveys undertaken.
- Trade, Industry and Local Development having 50% of the indicator targets achieved like number of awareness radio shows participated in, number of trade sensitization meetings organized at the District/Municipal Council, number of businesses inspected for compliance to the law and number of businesses issued with trade licenses.
- Education Sector, with 60% of the indicator targets achieved for example, number of teachers paid salaries, number of qualified primary teachers, number of student drop-outs, number of

pupils enrolled in UPE, number of Students passing in grade one Pupils sitting PLE.

- v. The sectors of Roads & Engineering and Production & Marketing did not have annual indicator targets set for FY 2020/21

Kamuli MC needs to improve on output performance in some of its sectors of Health, Roads & Engineering and Production & Marketing in addition to aligning its budget to output performance for better service delivery.

2.2.14 Kapchorwa Municipal Council Local Government

a) Performance Overview

Kapchorwa district received 99.4% (UGX 8.25 billion) of the approved budget (UGX 8.30billion) for FY 2020/21 and spent 87.6% (UGX 7.23 billion) of the budget released.

The overall district performance in FY 2020/21 was totally below average with only 9% of the output indicators achieved, while 22% of the indicators were not achieved and 70% of the functional indicators were not assessed due to data gaps.

b) Kapchorwa Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	9%	0%	22%	70%	46	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	13%	0%	67%	20%	15	
Health	0%	0%	0%	100%	9	
Education	13%	0%	0%	87%	15	
Roads & Engineering	0%	0%	0%	100%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	4	
Community Based Services	0%	0%	0%	100%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	41.94	41.29	13.36	98.5%	31.9%	32.4%
Prod'n & Mktng	0.12	0.13	0.11	108.2%	97.9%	90.5%
Trade, Industry & local development	0.04	0.04	0.03	91.9%	75.3%	82.0%
Health	3.67	3.57	3.48	97.3%	94.8%	97.4%
Education	5.38	5.39	4.93	100.2%	91.7%	91.5%
Roads & Engineering	27.82	27.62	0.98	99.3%	3.5%	3.5%
Water	0.01	0.00	0.00	61.1%	49.3%	80.6%
Natural Resources	0.15	0.11	0.11	73.0%	73.0%	100.0%
Community Based Services	0.11	0.10	0.09	92.1%	85.4%	92.7%

Source: Kapchorwa Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Slow progress was realized in;

- i. Health, where 100% of the indicators targeted were not assessed such as number of trained health workers in health centers, percentage of approved posts filled with trained health workers, number of children immunized with Pentavalent Vaccine, number of maternity wards rehabilitated and percentage of approved posts filled with qualified health workers.
- ii. Community Based services where 100% of the indicator targets were not assessed notably in the number of children cases (Juveniles) handled.
- iii. Natural Resources, where 100% of the indicator targets were not assessed the majority being, Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of monitoring and compliance surveys undertaken and number of community women and men trained in ENR monitoring developed.
- iv. Education, where with 100.2% of the budget released and 91.5% of the release was spent 87% of the targets were not assessed like number pupils enrolled in UPE, number of student drop-outs, number of Pupils sitting PLE.
- v. Trade Industry & Local Development, where 67% of the indicators targets were not achieved such as number of enterprises linked to UNBS for product quality and standards, number of cooperative groups mobilized for registration, number of cooperatives assisted in registration whereas 20% of the indicators were not assessed such as number of tourism promotion activities mainstreamed in district development, number of and name of hospitality facilities (e.g. Lodges, hotels and restaurants) number and name of new tourism sites identified.
- vi. Roads & Engineering, where 100% of the indicators targets were not assessed like number of streetlights installed and number of bottlenecks cleared on community Access Roads

Kapchorwa MC had a very low and poor performance. The MC should greatly improve its output performance on its indicator targets in all the eight sectors and more so provide data for assessment in the coming financial years for enhanced service delivery

2.2.15 Kasese Municipal Council Local Government

a) Performance Overview

Kasese Municipal Council received 98.5% (UGX 41.29billion) of the approved budget (UGX 41.94billion) for FY 2020/21 and spent 32.4% (13.36billion) of the budget released.

The overall district performance in FY 2020/21 was below average with 33% of output indicators achieved, performance on 13% of the indicators moderately satisfactory while 25% of the indicators were not achieved and 29% not assessed due to insufficient data.

b) Kasese Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	33%	13%	25%	29%	69	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	33%	13%	20%	33%	15	
Health	40%	20%	30%	10%	20	
Education	53%	6%	24%	18%	17	
Roads & Engineering	33%	0%	33%	33%	3	
Water	0%	100%	0%	0%	1	
Natural Resources	0%	13%	38%	50%	8	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	41.94	41.29	13.36	98.5%	31.9%	32.4%
Prod'n & Mktng	0.12	0.13	0.11	108.2%	97.9%	90.5%
Trade, Industry & local development	0.04	0.04	0.03	91.9%	75.3%	82.0%
Health	3.67	3.57	3.48	97.3%	94.8%	97.4%
Education	5.38	5.39	4.93	100.2%	91.7%	91.5%
Roads & Engineering	27.82	27.62	0.98	99.3%	3.5%	3.5%
Water	0.01	0.00	0.00	61.1%	49.3%	80.6%
Natural Resources	0.15	0.11	0.11	73.0%	73.0%	100.0%
Community Based Services	0.11	0.10	0.09	92.1%	85.4%	92.7%

Source: Kasese Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- Education sector 53% of the indicators mainly in aspects of number of pupils enrolled in UPE, number of qualified teachers, number of students passing in grade one, number of tertiary education Instructors paid salaries and teaching and non-teaching staff paid.

Slow progress was realized in:

- Community Based Services where all the 100% of the target indicators were not assessed with some being number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Trade, Industry and Local Development, where 20% of the indicator targets were not achieved while 33% of the indicators were no assessed such as number of businesses assisted in business registration process, number of awareness radio shows participated in, number of producers

or producer groups linked to market internationally through UEPB and cooperative groups mobilized for registration.

- iii. Natural resources where a whole of 50% of the indicator targets were not assessed and 38% were not achieved for instance number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated and number of monitoring and compliance surveys undertaken.
- iv. Health where 30% of indicator targets were not achieved and 10% not assessed notably in number of and proportion of deliveries conducted in the Government health facilities, percentage of approved posts filled with qualified health workers, number of inpatients that visited the NGO Basic health facilities and number of children immunized with Pentavalent vaccine in the NGO Basic health facilities.
- v. Roads and Engineering where 33% of indicator targets were not achieved for example number of public Buildings Rehabilitated as 33% of the indicators were not assessed such as Length in Kilometers of urban roads upgraded to bitumen standard

Kasese MC had a low output performance hence more performance improvement is needed in all the functional sectors assessed for instance, Production and Marketing, Trade, Industry and Local Development, Roads and Engineering and Community Based Services among others.

2.2.16 Kira Municipal Council Local Government

a) Performance Overview

In terms of budget performance, Kira Municipal Council received UGX 24.30 Bn compared to 19.29 Bn (115.3%) of the approved budget for FY2019/20 and spent UGX23.72 Bn (97.6%) of the release was spent for FY2020/21.

With this budget performance, Kira Municipal Council achieved 43% of its total output targets, 7% were moderately satisfactory whereas 9% lagged behind and were not achieved and (41%) of the output targets were not assessed due to data gaps.

b) Kira Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	7%	9%	41%	56	
Prod'n & Mtng	33%	0%	0%	67%	3	
Trade & Industry	0%	0%	6%	94%	16	
Health	88%	0%	13%	0%	8	
Education	57%	14%	7%	21%	14	
Roads & Engineering	44%	22%	22%	11%	9	
Water	0%	0%	0%	0%	0	
Natural Resources	60%	0%	0%	40%	5	
Community Based Services	100%	0%	0%	0%	1	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	26.65	24.30	23.72	91.2%	89.0%	97.6%
Prod'n & Mktng	0.33	0.22	0.20	67.8%	62.0%	91.4%
Trade & Industry	0.13	0.08	0.08	62.6%	61.0%	97.5%
Health	3.02	3.02	3.00	100.2%	99.4%	99.3%
Education	6.53	6.38	5.94	97.6%	90.9%	93.1%
Roads & Engineering	9.64	9.04	9.03	93.8%	93.8%	100.0%
Water	-	-	-	-	-	-
Natural Resources	0.45	0.31	0.31	68.7%	68.7%	100.0%
Community Based Services	0.40	0.42	0.41	106.5%	102.4%	96.1%

Source: Kira Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was noted in:

- Health, where with the 3.02% of the budget release and 99.3% of the release spent, 88% of the indicators were achieved most specially number of trained health workers in health centres, number of out patients and inpatients that visited the government health facilities, number and proportion of deliveries conducted in the government health facilities and percentage of approved posts filled with qualified health workers.
- Education, with 57% of the indicator targets achieved for example, number of pupils enrolled in UPE, number of qualified primary teachers, number of Students passing in grade one, number of pupils sitting PLE, number of classrooms rehabilitated in UPE, number of teaching and non-teaching staff paid and number of students sitting O'level.
- Natural Resources, with 60% of the indicator targets achieved, such as of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- Community based services, where 100% of the indicator targets the indicators were achieved, such as number of FAL Learners Trained.

Low performance was realized in:

- Production and Marketing, where the whole of 67% the indicators were not assessed specially number of livestock by type undertaken in the slaughter slabs and number of slaughter slabs constructed.
- Trade, Industry & local development, with 97.5% of the of budget release spent, 94% of the target indicators were not assessed due to data mismatches, for instance, number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of tourism promotion activities mainstreamed in district development plans and a report on the nature of value addition support existing and needed.

Kira MC needs to address data gaps while reporting in the sectors of Trade, Industry & local development, Production and Marketing, Education, Roads and Engineering and Natural Resources in the next financial year for better service delivery.

2.2.17 Kisoro Municipal Council Local Government

a) Performance Overview

Kisoro MC received 95.5% (UGX 4.03 billion) of the approved budget (UGX 4.22 billion) for FY 2020/21 and spent 87.6% (UGX 3.53 billion) of the budget released.

The overall output performance of the MC in FY 2020/21 was very poor with no single output indicator targets achieved; performance on, 2% was not achieved and the whole of 98% of the indicators had no assessment.

b) Kisoro Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	0%	0%	2%	98%	41	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	9	
Health	0%	0%	0%	100%	8	
Education	0%	0%	0%	100%	10	
Roads & Engineering	0%	0%	14%	86%	7	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	4	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	4.22	4.03	3.53	95.5%	83.6%	87.6%
Prod'n & Mktng	0.11	0.11	0.11	100.6%	99.3%	98.7%
Trade & Industry	0.03	0.03	0.02	100.3%	75.3%	75.1%
Health	0.35	0.32	0.31	93.6%	89.8%	95.9%
Education	1.41	1.61	1.33	114.0%	94.3%	82.7%
Roads & Engineering	0.64	0.64	0.62	99.8%	96.9%	97.1%
Water	0.04	0.03	0.03	0.0%	0.0%	0.0%
Natural Resources	0.04	0.03	0.03	0.0%	0.0%	0.0%
Community Based Services	0.25	0.06	0.06	24.8%	23.9%	96.4%

Source: Kisoro Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

No assessments were recorded in:

- Roads and Engineering, with 86% of the indicator targets not assessed due to insufficient data particularly Length in kilo meters of District roads routinely maintained, Length in Kilometres of Urban paved roads periodically maintained.
- It was also noted that the sectors of Health, Education, Natural Resources, Community Based Services, Trade Industry and Local Development had 100% of its output indicator targets not assessed due to insufficient data and data mismatched submitted.

- iii. The sectors of Production & marketing, and Roads and Engineering, had no indicator targets set for assessment for FY 2020/21 yet having high percentage of monies absorbed that is 98.7% and 97.1% respectively.

Kisoro MC for this FY 2020/21 registered a very poor performance just like the previous FY 2019/20. In terms of out performance, the MC has consistently had no indicator targets set in the sectors of Production & marketing, Roads & Engineering more so the other sectors had a lot of inadequate data to aid the assessment. The MC is therefore advised to work on data gaps while reporting as well as improving on its performance on the annual targets in the subsequent financial years to enhance service delivery.

2.2.18 Kitgum Municipal Council Local Government

a) Performance Overview

With Kitgum MC UGX21.67Billion (97.6%) was received of the approved budget UGX22.22 Billion for FY2020/21 and UGX7.38Billion (34.1%) of the release was spent.

Given this budget performance, the MC achieved 11% of its total output targets, whereas performance on 3% was moderately satisfactory, 31% was not achieved and 54% were not assessed due to inadequate data.

b) Kitgum Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	11%	3%	31%	54%	35	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	0%	0%	40%	60%	15	
Health	0%	0%	0%	100%	1	
Education	23%	8%	23%	46%	13	
Roads & Engineering	0%	0%	0%	100%	1	
Water	0%	0%	0%	0%	0	
Natural Resources	25%	0%	25%	50%	4	
Community Based Services	0%	0%	100%	0%	1	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	22.22	21.67	7.38	97.6%	33.2%	34.1%
Prod'n & Mktng	0.10	0.10	0.08	99.1%	83.6%	84.4%
Trade, Industry & local development	0.03	0.02	0.02	78.7%	68.0%	86.5%
Health	0.45	0.44	0.30	98.7%	66.6%	67.4%
Education	3.30	3.37	3.20	102.1%	96.8%	94.9%
Roads & Engineering	14.30	14.19	0.76	99.2%	5.3%	5.4%
Natural Resources	0.25	0.24	0.20	95.2%	78.6%	82.6%
Community Based Services	0.09	0.08	0.07	93.8%	77.2%	82.3%

Source: Kitgum MC Annual Performance Report FY 2020/21

(t) Summary of Performance in Key functional areas

Generally, slow progress was recorded in sectors of:

- i. Natural Resources, where 25% of the indicators were not achieved and 50% of them were not assessed particularly in aspects 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.
- ii. Community Based Services, where all (100%) of the indicators were not achieved particularly number of children cases (Juveniles) handled and settle.
- iii. Health, where 100% of the indicators were not assessed such as number of children immunised with Pentavalent Vaccine.
- iv. Education, where 46% was not assessed and 23% of indicators were not achieved such as number of qualified primary teachers, number of Students passing in grade one and number of pupils sitting PLE.
- v. Roads and Engineering, where 100% of the indicator targets were not assessed due insufficient data particularly in Length in Kilometres of urban roads upgraded to bitumen standard.
- vi. Trade and Industry, where 60% of the indicator targets were not assessed due insufficient data and 40% were not achieved such as number of awareness radio shows participated in, number of f trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses issued with trade license, number of businesses assisted in business registration process and number of enterprises linked to UNBS for product quality and standard.

Kitgum MC general performance was below average with no good performance in any of the assessed sectors just like for FY 2019/20. The MC is advised to improve on its output performance and set indicator targets in sectors that never had, address data gaps for better service delivery in the next financial years.

2.2.18 Koboko Municipal Council Local Government

a) Performance Overview

In the case of Koboko MC, UGX 9.16 Billion (56.0%) was received in relation to the approved budget of UGX 16.35 Billion in FY 2020/21 and of the release UGX 8.39 Billion (91.7%) was spent.

Performance at output level included 32% of its total output targets achieved, 8% was moderately satisfactory 26% were not achieved and 34% were not assessed due to data insufficiency.

b) Koboko Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	32%	8%	26%	34%	38	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	29%	71%	7	
Health	40%	10%	20%	30%	10	

Education	58%	17%	25%	0%	12	
Roads & Engineering	0%	0%	0%	100%	4	
Water	-	-	-	-	-	
Natural Resources	33%	0%	67%	0%	3	
Community Based Services	0%	0%	50%	50%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	16.35	9.16	8.39	56.0%	51.3%	91.7%
Prod'n & Mktng	0.58	0.13	0.12	22.6%	21.6%	95.6%
Trade & Industry	0.32	0.05	0.04	15.7%	13.8%	88.2%
Health	3.96	1.57	1.50	39.7%	37.8%	95.2%
Education	6.88	3.84	3.68	55.9%	53.5%	95.7%
Roads & Engineering	0.67	0.58	0.58	86.9%	86.5%	99.5%
Water	-	-	-	-	-	-
Natural Resources	0.26	0.16	0.15	61.4%	60.1%	98.0%
Community Based Services	0.82	0.61	0.38	74.7%	46.1%	61.7%

Source: Koboko MC Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was noted in:

- Education, where 58% of the annual indicator targets were achieved and 17% were moderately satisfactory such as number of students passing O'level, number of teaching and non-teaching staff paid, number of students enrolled in USE, number of classrooms constructed in UPE, number Pupils sitting PLE and number of pupils enrolled in UPE.

Average performance was noted in:

- Health, where 40% of the annual indicator targets were achieved such as number children immunized with Pentavalent vaccine in the NGO Basic health facilities, number of OPD and other wards rehabilitated and number of OPD and other wards constructed.

Low performance was noted in:

- Roads and Engineering, where despite UGX 0.58Billion (86.9%) budget release and 99.5% of the release spent, 100% of the indicator targets were not assessed due to insufficient data particularly Length in Kilometres of Urban unpaved roads rehabilitated, Length in Kilometers of Urban unpaved roads routinely maintained and Length in Kilometers of Urban unpaved roads periodically maintained.
- Natural Resources, where 67% of the indicator targets were not achieved for example number of people (Men and Women) participating in tree planting days and number of community women and men trained in ENR monitoring.
- Community based services, where 50% of the indicators were not achieved as well as assessed particularly number of children cases (Juveniles) handled and settled and number of FAL learners Trained.
- Trade Industry& Local Development, where on one hand 29% of the indicators were not achieved

such as number of market information reports disseminate, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants) whereas 71% of the indicators were not assessed particularly number of businesses inspected for compliance to the law, number of businesses assisted in business registration process, number of cooperative groups supervised and number of cooperatives assisted in registration.

Koboko district needs to greatly improve output performance in majority of the sectors most especially the wanting ones such as Roads and Engineering, Production and Marketing, Trade Industry & Local Development, and Community Based Services sectors in the following years for better service delivery.

2.2.19 Kotido Municipal Council Local Government

a) Performance Overview

Budget performance for Municipal Council for FY2020/21 entailed UGX 6.60Bn (95.5%) released, of the approved budget of UGX 6.91 Billion for which UGX 5.56 Billion (84.2%) of the release was spent.

The MC achieved 35% of its total output indicator targets, 6% of the indicators were moderately satisfactory, and 27% were not achieved while 31% of the output targets were not assessed due to data gaps.

b) Kotido Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	35%	6%	27%	31%	48	
Prod'n & Mtng	0%	0%	100%	0%	1	
Trade & Industry	42%	0%	50%	8%	12	
Health	8%	0%	0%	92%	13	
Education	53%	20%	27%	0%	15	
Roads & Engineering	0%	0%	0%	100%	1	
Water	-	-	-	-	-	
Natural Resources	67%	0%	33%	0%	3	
Community Based Services	33%	0%	33%	33%	3	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	6.91	6.60	5.56	95.5%	80.4%	84.2%
Prod'n & Mktng	0.11	0.10	0.10	98.9%	97.3%	98.5%
Trade & Industry	0.03	0.03	0.02	95.7%	86.7%	90.6%
Health	1.00	1.00	0.90	99.7%	90.4%	90.7%
Education	3.21	3.21	2.52	99.7%	78.3%	78.6%
Roads & Engineering	0.54	0.48	0.48	89.2%	89.0%	99.8%
Water	-	-	-	-	-	-
Natural Resources	0.15	0.14	0.12	94.3%	78.8%	83.6%
Community Based Services	0.20	0.16	0.08	80.8%	40.5%	50.2%

Source: Kotido Municipality Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good and moderate performance was noted in:

- i. Natural Resources, where 67% of the annual indicator targets were achieved such as number of people (Men and Women) participating in tree planting days and number of new land disputes settled within FY.

Average performance was noted in:

- i. Education, where despite UGX 3.21 Billion (99.27%) budget release and 78.6% of the release spent, 53% of the targets were achieved, 20% not achieved while none of the indicator targets were not assessed such as number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of Students passing in grade one and number of latrine stances constructed.

Low performance was noted in:

- i. Health, where 92% of the indicators were not assessed, especially number of number of outpatients that visited the NGO Basic health facilities, number of inpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities, number and proportion of deliveries conducted in the Government health facilities.
- ii. Production and Marketing, where all (100%) of the indicator targets were not achieved most especially number of tsetse traps deployed and maintained.
- iii. Trade and Industry, where half (50%) of the indicators were not achieved such as number of businesses issued with trade licenses, number of producers or producer groups linked to market internationally through UEPB, number of market information reports disseminated, number and name of new tourism sites identified.
- iv. Community Based Service, where 33% of the annual indicator targets were not achieved and assessed like number of Youth councils supported and number of women councils supported.

Kotido MC should double its effort to improve performance in the underperformed sectors for enhanced service delivery in the coming financial years.

2.2.21 Kumi Municipal Council Local Government

a) Performance Overview

Kumi Municipal Council received UGX 7.50Billion (100.3%) of the 7.48Billion approved budget for FY2020/21 and UGX 6.65Billion (88.6%) of the release was spent.

Owing to this budget performance, the MC achieved 37% of its total output indicator targets, 5% was moderately satisfactory, 22% were not achieved while 36% were not assessed because they did not have sufficient data.

b) Kumi Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	37%	5%	22%	36%	59	
Prod'n & Mtng	50%	0%	0%	50%	2	
Trade & Industry	32%	11%	53%	5%	19	
Health	36%	0%	0%	64%	11	
Education	47%	6%	12%	35%	17	
Roads & Engineering	100%	0%	0%	0%	1	
Water	0%	0%	0%	100%	3	
Natural Resources	0%	0%	0%	100%	1	
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	7.48	7.50	6.65	100.3%	88.9%	88.6%
Prod'n & Mktng	0.17	0.18	0.15	105.0%	90.2%	86.0%
Trade & Industry	0.02	0.02	0.02	92.8%	92.6%	99.8%
Health	1.17	1.13	1.00	96.4%	84.7%	87.9%
Education	3.68	3.71	3.40	100.8%	92.3%	91.5%
Roads & Engineering	0.50	0.48	0.44	96.1%	88.4%	92.0%
Water	0.02	0.01	0.01	79.3%	79.3%	100.0%
Natural Resources	0.16	0.15	0.14	94.5%	86.2%	91.3%
Community Based Services	0.33	0.42	0.38	127.9%	117.9%	92.2%

Source: Kumi Municipality Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas:

Good performance was recorded in:

- Roads and Engineering, with 100.3% of the budget released and 88.6% of the release spent all (100%) of the indicator targets were achieved notably number of streetlights installed.
- Production & marketing, where half (50%) of the indicators were achieved such as number of laughter slabs constructed.

Low performance was realized in:

- Health, where 64% of the indicator targets were not assessed such as number of trained health related training sessions held, 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 immunised with Pentavalent Vaccine and number of maternity wards constructed.
- Trade, industry and Local Development, where 53% of the indicator targets were not achieved for instance number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of producers or producer groups linked to market internationally

through UEPB, number of market information reports disseminated and number of cooperatives assisted in registration.

- iii. Education, with 110.8% of the budget released and 91.5% of the release spent, 12% of the indicator targets were not achieved such as number of Pupils sitting PLE and number of teaching and non-teaching staff paid.
- iv. Natural Resources, where all (100%) of the indicator targets were not assessed mainly number of people (Men and Women) participating in tree planting days.
- v. Water Sector, where all (100%) of the indicators were not assessed such as 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.
- vi. Community Based Services, where 20% and 40% of the age indicators were not achieved and assessed respectively such as number of women councils supported, number of assisted aids supplied to disabled and elderly community and number of children cases (Juveniles) handled and settled.

Kumi Municipal Council needs to improve its performance on their annual targets in subsequent financial years in sectors like Education, Health, Natural Resources and Community Based Services and provide data for assessment.

2.2.22 Lira Municipal Council Local Government

(a) Performance Overview

Lira Municipal Council received 42.3% (UGX 22.49 billion) of the approved budget (UGX 53.13 billion) for FY 2020/21 and spent 55.2% (UGX12.41billion) of the budget released.

The MC's overall output performance in FY 2020/21, included 41% of the output indicators achieved; 12% of the indicators moderately satisfactory, while 22% of the indicators were not achieved and 25% of indicator targets not assessed due to data gaps.

(b) Annual Performance Scorecard for Lira Municipal Council Local Government

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	41%	12%	22%	25%	68	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	72%	0%	0%	28%	18	
Health	20%	0%	80%	0%	10	
Education	33%	39%	11%	17%	18	
Roads & Engineering	33%	0%	17%	50%	6	
Water	-	-	-	-	-	
Natural Resources	10%	10%	40%	40%	10	
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 re-lease spent
District	53.13	22.49	12.41	42.3%	23.4%	55.2%
Prod'n & Mktng	0.16	0.16	0.14	99.9%	83.4%	83.5%
Trade & Industry	0.09	0.07	0.07	77.5%	75.3%	97.2%
Health	0.76	0.74	0.69	97.0%	90.1%	92.9%
Education	6.98	7.19	6.26	103.1%	89.7%	87.0%
Roads & Engineering	38.99	9.05	1.70	23.2%	4.4%	18.8%
Water	-	-	-	-	-	-
Natural Resources	0.23	0.19	0.18	81.7%	80.9%	98.9%
Community Based Services	0.19	0.16	0.15	83.3%	79.9%	96.0%

Source: Lira Municipal Council Annual Performance Report FY 2020/21

(c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Community Based Services where 80% of the targets were achieved such as number FAL Learners Trained, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Trade and Industry development, 72% of the targets were achieved such as number awareness radio shows participated in, number of trade sensitisation meetings organised at the District/ Municipal Council, number of businesses inspected for compliance to the law, number of businesses assisted in business registration process and number of cooperatives assisted in registration.

Slow progress was realized in:

- Production and Marketing which had 100% of the indicator targets were not assessed especially the number of slaughter slabs constructed.

- ii. Health which had 80% of the output indicators were not achieved like percentage of approved posts filled with qualified health workers, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs, number and proportion of deliveries conducted in the Government health facilities and number of children immunised with pentavalent vaccine in NGO basic health facilities.
- iii. Roads and Engineering where 17% of the indicator targets were not achieved and 50% not assessed especially, Length in kilometre of Urban paved roads routinely maintained, Length in Km. of urban roads upgraded to bitumen standard and number of streetlights installed
- iv. Education where only 33% was achieved and 11% of the indicator targets were not achieved especially, such as number of students drop-outs, number of classrooms constructed in UPE.
- v. Natural Resources where 40% of the indicator targets were not assessed especially, number of people (Men and Women) participating in tree planting days, Water Shed Management Committees formulated and number of Wetland Action Plans and regulations developed.

Lira MC needs to improve output performance in sectors of Education, Health and Natural Resources. The MC should also provide harmonized data while reporting in the next subsequent financial years for enhanced service delivery.

Lugazi Municipal Council Local Government

a) Performance Overview

Lugazi Municipal Council received 39.9% (UGX 10.25 billion) of the approved budget (UGX 25.70 billion) for FY 2020/21 and spent 96.7% (UGX 9.91 billion) of the budget released.

The overall Municipal Council performance in FY 2020/21 was totally below average with 14% of the output indicators achieved, performance on 2% of performance indicators moderate satisfactory 18% of the indicators were not achieved and 65% of the functional indicators were not assessed due to inadequate data.

b) Annual Performance Scorecard for Lugazi Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	14%	2%	18%	65%	49	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	20%	80%	10	
Health	0%	0%	0%	100%	14	
Education	33%	8%	50%	8%	12	
Roads & Engineering	17%	0%	0%	83%	6	
Water	-		-	-	-	
Natural Resources	0%	0%	0%	100%	3	
Community Based Services	50%	0%	25%	25%	4	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent

District	25.70	10.25	9.91	39.9%	38.6%	96.7%
Prod'n & Mktng	0.14	0.12	0.11	87.4%	78.2%	89.5%
Trade & Industry	0.07	0.06	0.06	88.2%	87.3%	99.0%
Health	0.86	0.87	0.83	100.6%	96.3%	95.7%
Education	3.54	3.52	3.40	99.5%	96.1%	96.7%
Roads & Engineering	14.11	3.38	3.38	23.9%	23.9%	100.0%
Water	-	-	-	-	-	-
Natural Resources	3.86	0.15	0.15	3.8%	3.8%	98.1%
Community Based Services	0.36	0.15	0.15	42.2%	42.0%	99.7%

Municipal Council Annual Performance Report FY 2020/21

(d) Summary of Performance in Key functional areas

Good performance was recorded in:

- i. Community Based Services, where half (50%) of its annual targets were achieved like number of Youth councils supported and number of women councils supported.

Slow progress was realized in;

- i. Health and Natural Resources, where all (100%) of its annual targets were not assessed for instance Area (Ha) of trees established (planted and surviving), number of people (Men and Women) participating in tree planting days, number of businesses inspected for compliance to the law, number of outpatients that visited the NGO Basic health facilities number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and number of and proportion of deliveries conducted in the NGO Basic health facilities.
- ii. Education, where 50% of indicator targets were not achieved and 8% not assessed with the notable ones being; number of student drop-outs, number of latrine stances constructed, number of teaching and non-teaching staff paid and number of qualified primary teachers.
- iii. Trade & Industry, where 20% of the indicator targets were not achieved particularly number of awareness radio shows participated in and number of trade sensitization meetings organized at the District/Municipal Council.
- iv. Roads & Engineering, where 83% of the indicator targets were not assessed such as Length in Km of Urban unpaved roads rehabilitated, Length in Km of Urban unpaved roads routinely maintained and Length in Km of District roads routinely maintained.

Lugazi Municipal Council output performance was low for FY 2020/21 hence the MC needs to improve on its performance in the sectors of Production and Marketing, Natural Resources and Community Based Services to improve service delivery.

2.2.22 Makindye- Ssebagabo Municipal Council Local Government

a) Performance Overview

Makindye Ssebagabo Municipal Council received UGX 17.80Billion (77.2%) of the approved budget (UGX23.07Billion) for FY20/21 and UGX 17.17Billion (96.5%) of the release was spent.

With this budget performance, the MC achieved 41% of the output indicators; performance on 14% of

the indicators was moderately satisfactory and 23% of the functional indicators were not achieved and still 23% were not assessed due to insufficient data.

b) Annual Performance Scorecard for Makindye- Ssebagabo Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	41%	14%	23%	23%	41	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry & local development	33%	0%	0%	67%	6	
Health	33%	27%	33%	7%	15	
Education	67%	8%	17%	8%	12	
Roads & Engineering	67%	33%	0%	0%	3	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	33%	67%	0	
Community Based Services	20%	0%	40%	40%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	23.07	17.80	17.17	77.2%	74.4%	96.5%
Prod'n & Mktng	0.37	0.17	0.17	47.5%	47.5%	100.0%
Trade, Industry & local development	0.08	0.03	0.03	34.7%	33.6%	96.7%
Health	2.20	1.82	1.79	82.9%	81.6%	98.5%
Education	3.68	3.65	3.34	99.2%	90.9%	91.7%
Roads & Engineering	8.25	7.65	7.62	92.8%	92.3%	99.5%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.76	0.24	0.20	31.0%	26.3%	84.9%
Community Based Services	0.38	0.27	0.26	70.4%	68.9%	97.7%

Source: Makindye Ssebagabo Municipality Council Annual Performance Report FY 2020/21

(e) Summary of Performance in Key functional areas

Good performance was noted in:

- Education, where 67% of its indicators were achieved notably number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE number of students enrolled in USE, number of classrooms constructed in UPE and number of teaching and non-teaching staff paid.
- Roads & Engineering, where 67% of its indicators were achieved such as Length in Kilometers of urban roads upgraded to bitumen standard and Length in Kilometers of Urban unpaved roads routinely maintained.

Low performance was noted in:

- i. Health, where 33% of indicator targets were not achieved for example number of outpatients that visited the government health facilities, number of inpatients that visited the Government health facilities, number and proportion of deliveries conducted in the Government health facilities and number of children immunized with Pentavalent Vaccine.
- ii. Trade, Industry and Local Development, where 67% of the indicators were not assessed. Some of the indicators in this category are; number of businesses issued with trade licenses, number of businesses assisted in business registration process, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number and name of new tourism sites identified.
- iii. Community Based Services, where 40% of indicator targets were both not achieved and assessed for example number of FAL Learners Trained, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- iv. Natural Resources, where 33% of the indicators were not achieved such as number of community women and men trained in ENR monitoring.

Makindye Ssebagabo Municipal Council had some data gaps especially in the Trade and industry sector and needs to address this issue for proper assessment and also pay attention to indicators not achieved in the next subsequent financial years.

Masaka Municipal Council Local Government

a) Performance Overview

Masaka MC received UGX 39.41 Billion (94.2%) of the approved budget 41.82Billion for FY2020/21 of which UGX 18.25 Billion (46.3%) of the release was spent.

With this budget performance, the MC achieved 43% of its total output targets, 17% was moderately satisfactory, 37% was not achieved while 3% of the output targets was not assessed due to data gaps.

b) Masaka Municipal Council Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	43%	17%	37%	3%	60	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	16%	5%	79%	0%	19	
Health	64%	36%	0%	0%	11	
Education	75%	17%	8%	0%	12	
Roads & Engineering	50%	17%	0%	33%	6	
Water	-	-	-	-	-	
Natural Resources	44%	22%	33%	0%	9	
Community Based Services	0%	0%	100%	0%	3	
BUDGET PERFORMANCE						

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	41.82	39.41	18.25	94.2%	43.6%	46.3%
Prod'n & Mktng	0.15	0.15	0.13	97.6%	87.9%	90.1%
Trade & Industry	0.03	0.04	0.03	105.7%	100.4%	95.0%
Health	1.25	1.29	0.97	103.3%	77.4%	74.9%
Education	6.11	6.17	5.77	100.9%	94.4%	93.6%
Roads & Engineering	28.33	27.81	8.22	98.2%	29.0%	29.6%
Water	-	-	-	-	-	-
Natural Resources	0.12	0.07	0.07	61.2%	58.3%	95.3%
Community Based Services	0.08	0.07	0.06	89.6%	81.5%	91.0%

Source: Masaka Municipal Council Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was noted in:

- Health, where 64% of the indicator targets were achieved and 17% moderately satisfactory particularly number of trained health workers in health centres, number of trained health related training sessions held, number of outpatients that visited the Government health facilities, number of inpatients that visited the Government health facilities, number and proportion of deliveries conducted in the Government health facilities.
- Education, where 75% of the indicator targets were achieved such as number of teachers paid salaries, number of qualified primary teachers, number of Students passing in grade one, number of classrooms rehabilitated in UPE, number of latrine stances rehabilitated and number of students in tertiary education.
- Roads and Engineering, where half (50%) of the indicators targets were achieved particularly Length in Kilometres of Urban paved roads routinely maintained, Length in Kilometres of Urban unpaved roads rehabilitated and Length in Kilometres of Urban unpaved roads routinely maintained.
- Natural Resources, where 44% of the targets were achieved like Area (Ha) of trees established (planted and surviving), number of Agro forestry Demonstrations, Area (Ha) of Wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.

Low performance was noted in:

- Trade Industry and Local Development, with 105.7% of the budget released and 95.0% of the release spent, 79% of the indicator targets were not achieved particularly number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of producers or producer groups linked to market internationally through UEPB.
- Community Based Services, where all (100%) of the annual indicator targets were not achieved such as number of children cases (Juveniles) handled and settled number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Masaka Municipal Council for FY 2020/21 improved its output performance compared to the previous financial year however it needs to improve performance in sectors of Trade, Industry and Local Development, Community Based Services and Production and marketing respectively for better

service delivery.

1.1.4. Masindi Municipal Council Local Government

(u) Performance Overview

Masindi Municipal Council received 89.5% (UGX 11.61 billion) of the approved budget (UGX 12.97 billion) for FY 2020/21 and spent 98.0% (UGX11.38 billion) of the budget released.

The overall output level performance in FY 2020/21 had 50% of the output indicator targets achieved 11% were moderately satisfactory, 20% lagged behind and were not achieved while 20% of the output targets were not assessed due to data gaps.

Annual Performance Scorecard for Masindi Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	50%	11%	20%	20%	66	
Prod'n & Mtng	0%	0%	0%	0%	17	
Trade, Industry & local development	47%	12%	29%	12%	0	
Health	57%	14%	21%	7%	14	
Education	55%	15%	20%	10%	20	
Roads & Engineering	25%	0%	25%	50%	4	
Water	0%	0%	0%	0%	0	
Natural Resources	83%	0%	0%	17%	6	
Community Based Services	0%	0%	0%	100%	5	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	12.97	11.61	11.38	89.5%	87.8%	98.0%
Prod'n & Mktng	0.32	0.30	0.30	94.1%	93.5%	99.4%
Trade, Industry & local development	0.07	0.07	0.07	93.7%	93.7%	100.0%
Health	1.19	1.12	1.11	94.1%	93.8%	99.8%
Education	6.07	6.08	5.92	100.1%	97.5%	97.4%
Roads & Engineering	1.11	0.74	0.73	66.2%	66.0%	99.7%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.29	0.22	0.22	78.3%	78.3%	100.0%
Community Based Services	1.23	0.70	0.69	57.3%	56.4%	98.5%

Source: Masindi Municipal Council Annual Performance Report FY 2020/21

(v) Summary of Performance in Key functional areas

Good performance was recorded in:

- Natural Resources, where 83% of the indicator targets were 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 women and men trained in ENR monitoring and number of new land disputes settled within FY.

- ii. Education, 55% of the indicator targets were achieved such as, number of pupils enrolled in UPE, number of Students passing in grade one, number of latrine stances constructed, number of students enrolled in UPE, number of students passing O'level and primary schools receiving furniture.
- iii. Health, recorded, 57% of the indicator targets achieved particularly 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 Govt. health facilities.

Slow progress was realized in:

- i. Trade Industry and Local Development, where 29% of the indicators were not achieved and 12% of the target indicators not assessed for example number of awareness radio shows participated in, businesses inspected for compliance to the law, number of businesses assisted in business registration process and number of cooperative groups supervised.
- ii. Community Based Services, 100% of the indicator targets were not assessed for example number of children cases (Juveniles) handled and settled number of women councils supported and number of FAL Learners trained, number of Youth councils supported and number of women councils supported.
- iii. Roads and Engineering, 25% of the indicator targets were not achieved mainly Length in Kilometres of Urban unpaved roads periodically maintained whereas 50% of the targets were not assessed such as number of bottlenecks cleared on community Access Roads and number of streetlights installed.

Masindi Municipal Council needs to draw attention on its performance in areas of Roads & Engineering, Production and Marketing and Community Based Services for better service delivery in the subsequent reporting financial years.

1.1.5. Mbale Municipal Council Local Government

(w) Performance Overview

Mbale Municipal received 88.5% (UGX 38.87 billion) of the approved budget (UGX 43.91 billion) for FY 2020/21 and spent 65.0% (UGX 25.25 billion) of the budget released.

The overall municipal performance in FY 2020/21 included 60% of the output indicators achieved; performances on 7% of the indicators were Moderately Satisfactory whereas 25% were not achieved and 7% of the functional indicators were not assessed due to insufficient data.

(x) Annual Performance Scorecard for Masindi Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	60%	7%	25%	7%	67	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry & local development	54%	8%	38%	0%	13	
Health	67%	0%	33%	0%	15	
Education	94%	6%	0%	0%	17	
Roads & Engineering	78%	11%	11%	0%	9	

Water	-	-	-	-	-	
Natural Resources	0%	0%	43%	57%	7	
Community Based Services	0%	40%	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	43.91	38.87	25.25	88.5%	57.5%	65.0%
Prod'n & Mktng	0.15	0.14	0.12	93.0%	77.8%	83.7%
Trade, Industry & local development	0.25	0.10	0.10	38.7%	38.5%	99.5%
Health	1.64	1.63	1.56	99.2%	94.8%	95.6%
Education	11.61	11.63	10.71	100.1%	92.3%	92.1%
Roads & Engineering	21.56	19.07	7.43	88.5%	34.5%	39.0%
Water	0.0	0.0	0.0	0.0%	0.0%	0.0%
Natural Resources	0.34	0.20	0.19	58.6%	55.7%	95.0%
Community Based Services	0.31	0.16	0.12	52.1%	40.5%	77.7%

Source: Mbale Municipal Council Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was recorded in:

- Education, where 94% of the indicator targets were achieved, which were: number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of Students passing in grade one, number of teaching and non-teaching staff paid, number of students in tertiary education, number of SNE facilities operational and number of children accessing SNE facilities.
- Health, where 67% of the indicator targets were achieved: number of trained health workers in health centres, number of trained health related training sessions held, number of outpatients that visited the Government health facilities, number and proportion of deliveries conducted in the Government health facilities percentage of Villages with functional (existing, trained, and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine and number of villages which have been declared Open Defaecation Free(ODF).
- Roads and Engineering, where 78% of their annual indicator targets were achieved for instance Length in Kilometers of urban roads upgraded to bitumen standard, Length in Kilometers of Urban paved roads routinely maintained, Length in Kilometers of Urban paved roads periodically maintained, Length in Kilometers of Urban unpaved roads rehabilitated, Length in Kilometers of Urban unpaved roads periodically maintained and number of bottlenecks cleared on community Access Roads.
- Trade, Industry and Local Development, where 54% of their annual indicator targets were also achieved such as number of businesses issued with trade licenses, number of awareness radio shows participated in, number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of cooperative groups supervised, number of cooperative groups mobilised for registration and number of cooperatives assisted in registration

Low performance was recorded in:

- i. Community Based Services, where 60% of the indicator targets were not achieved, such as number of FAL Learners Trained, number of children cases (Juveniles) handled and settled and number of assisted aids supplied to disabled and elderly.
- ii. Production and Marketing, where 100% representing one annual indicator targets was not assessed This indicator was number of tsetse traps deployed and maintained.
- iii. Natural Resources, where 57% of their annual targets were not assessed for example number of Agro forestry Demonstrations, number of community women and men trained in ENR monitoring, number of monitoring and compliance surveys undertaken and number of new land disputes settled within FY

Mbarara Municipal Council needs to improve on output performance in the sectors of Production and Marketing, Community Based Services, and Natural Resources for improved service delivery in the next Financial Years.

1.1.6. Mbarara Municipal Council Local Government

(y) Performance Overview

Mbarara Municipal Council received UGX 42.82Billion (94.5%) was released of the 45.43Billion approved budget for FY2020/21 and UGX 36.71Bn (85.7%) of the release was spent.

Owing to the budget performance, the MC scored above average with 60% of its total output targets achieved, performance on 8% was moderately satisfactory, and 17% were not achieved and 15% not assessed as a result of insufficient data.

(z) Mbarara Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	60%	8%	17%	15%	48	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry and Local Development	27%	18%	9%	45%	11	
Health	70%	20%	10%	0%	10	
Education	89%	0%	11%	0%	19	
Roads & Engineering	17%	0%	50%	33%	6	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	50%	0%	50%	0%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	45.34	42.82	36.71	94.5%	81.0%	85.7%
Prod'n & Mktng	0.30	0.27	0.22	90.4%	75.8%	83.8%
Trade, Industry and Local Development	0.50	0.15	0.15	29.8%	29.5%	98.9%

Health	2.77	2.34	2.22	84.5%	80.0%	94.6%
Education	16.29	15.94	15.56	97.9%	95.5%	97.6%
Roads & Engineering	17.65	16.86	11.41	95.6%	64.7%	67.7%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.00	0.00	0.00	0.0%	0.0%	0.0%
Community Based Services	0.53	0.40	0.40	75.1%	74.4%	99.0%

Source: Mbarara Municipal Council Annual Performance Report FY 2020/21

a) Summary of Performance in Key functional areas

Good performance was noted in:

- Health sector, which achieved 70% targets of the indicators particularly percentage of approved posts filled with qualified health workers.
- Education where, 89% of the indicator targets were achieved. The achieved were number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of student drop-outs, number of Students passing in grade one, number of Pupils sitting PLE and number of classrooms rehabilitated in UPE.
- Community Based Services which achieved 50% of the target indicators particularly number of women councils supported.

Slow progress was registered in:

- Roads and engineering, where 50% the targets were not achieved such as Length in Kilometres of District roads routinely maintained, Length in Kilometres of District roads periodically maintained as well as number of streetlights installed.
- Trade & Industry, where 45% of the targets indicators were not assessed and 9% was not achieved most especially number of businesses issued with trade licenses, number of trade sensitisation meetings organised at the District/Municipal Council, number of opportunities identified for industrial development and number of businesses inspected for compliance to the law.

In the subsequent financial years, Mbarara Municipal Council should draw attention on areas of low performance more so set up target indicators in sectors that had monies utilised for instance Natural Resources and Production and Marketing.

1.1.7. Mityana Municipal Council Local Government

(f) Performance Overview

Mityana Municipal Council received UGX 9.74 billion (100.2%) of the approved budget UGX 9.71 billion for FY2020/21 and UGX 8.87 billion (91.1%) of the release was spent.

With this budget, the performance of the Municipal Council performance included 44% of the output indicators achieved; performance on 2% of the indicators moderately satisfactory, while 48% of the indicators lagged behind and were not achieved and 6% of the functional indicators were not assessed due to insufficient data.

Mityana Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	44%	2%	48%	6%	63	
Prod'n & Mtng	0%	33%	33%	33%	3	
Trade, Industry and Local Development	50%	0%	50%	0%	18	
Health	50%	0%	50%	0%	12	
Education	60%	7%	27%	7%	15	
Roads & Engineering	0%	0%	100%	0%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	13%	0%	63%	25%	8	
Community Based Services	60%	0%	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	9.71	9.74	8.87	100.2%	91.3%	91.1%
Prod'n & Mktng	0.09	0.11	0.09	112.8%	100.4%	89.1%
Trade, Industry and Local Development	0.03	0.03	0.03	91.1%	85.0%	93.3%
Health	0.88	0.86	0.84	97.4%	95.0%	97.6%
Education	5.35	5.54	5.42	103.6%	101.2%	97.7%
Roads & Engineering	0.86	0.69	0.65	79.7%	75.3%	94.5%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.28	0.22	0.19	78.4%	69.1%	88.2%
Community Based Services	0.09	0.07	0.06	71.5%	61.1%	85.4%

Source: Mityana Municipality Council Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas

Good performance was noted in:

- Education, where 60% the targets that were set that financial year were achieved. These included; number of teachers paid salaries, number of Qualified primary teachers, number of pupils enrolled in UPE, number of student drop-outs and number of teaching and non-teaching staff paid.
- Trade, Industry and Local Development, where the municipal council achieved half (50%) of the targets that were set, these included; number of businesses inspected for compliance to the law, number of businesses issued with trade licenses, number of cooperative groups supervised and producer groups identified for collective value addition support.
- Health, where with UGX 0.86Billion budget released and 0.84 Billion spent, 50% of indicator targets were achieved, for instance; number of trained health workers in health centres, number of outpatients that visited the government health facilities, number and proportion of deliveries conducted in the Government health facilities, percentage of villages with functional (existing, trained, and reporting quarterly) VHTs and number of children immunised with Pentavalent

Vaccine.

- iv. Community Based services, where of the five indicator targets set, 60 % of the target was met which included number of FAL Learners Trained monitoring, number of assisted aids supplied to disabled and elderly community and number of women councils supported

Low performance was noted in

- i. Natural resources, where with UGX 0.22 Billion budget released and UGX 0.19 Billion spent, 63% of indicator targets were not achieved, these included; number of people (Men and Women) participating in tree planting days, number of Agro forestry Demonstrations, number of Water Shed Management Committees formulated, monitoring and compliance surveys undertaken and number of new land disputes settled within FY.
- i. Roads and Engineering; where with UGX 0.69 Billion budget released, no single target (100%) was achieved for instance Length in Kilometres of Urban unpaved roads routinely maintained and number of streetlights installed.
- ii. Production and marketing, where 33%% of the targets were not realized such as, number of livestock vaccinated and number of livestock by type undertaken in the slaughter slabs.

Mityana Municipal Council should improve its performance on output level indicator targets in the sectors of Roads and Engineering, Natural Resources and Production and marketing and Trade, Industry and Local Development for a better performance the next Financial Year.

Moroto Municipal Council Local Government

(g) Performance Overview

With Moroto MC, a total amount of UGX 6.51Billion (90.9%) was released of the approved budget (UGX 7.16Billion) for FY 2020/21 and spent 80.9% (UGX 5.27Billion) of the budget released.

The overall Performance in FY 2020/21 included 38% of the output indicators achieved; performance on 18% of the indicators moderately satisfactory, while 24% of the indicators were not achieved and 20% of the functional indicators are not assessed due to insufficient data.

(h) Moroto Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator
Overall	38%	18%	24%	20%	45
Prod'n & Mtng	0%	0%	0%	0%	0
Trade&Industry	50%	19%	25%	6%	16
Health	57%	14%	14%	14%	7
Education	30%	30%	40%	0%	10
Roads & Engineering	0%	0%	0%	0%	0
Water	0%	0%	0%	0%	0
Natural Resources	25%	13%	25%	38%	8
Community Based Services	0%	0%	0%	100%	4
BUDGET PERFORMANCE					

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	7.16	6.51	5.27	90.9%	73.6%	80.9%
Prod'n & Mktng	0.12	0.11	0.09	90.8%	77.7%	85.5%
Trade&Industry	0.03	0.02	0.02	61.5%	58.3%	94.7%
Health	0.31	0.29	0.29	93.3%	91.3%	97.9%
Education	2.06	2.28	1.98	110.6%	95.9%	86.7%
Roads & Engineering	0.50	0.47	0.40	95.2%	81.2%	85.2%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.08	0.06	0.06	79.1%	78.8%	99.6%
Community Based Services	0.17	0.03	0.03	19.9%	18.0%	90.3%

Source: Moroto Municipal Annual Performance Report FY 2020/21

(i) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade Industry& Local Development, where 50% of the annual indicator targets were achieved mainly number of awareness radio shows participated in, number of trade sensitisation meetings organised at the District/Municipal Council, number of awareness radio shows participated in and number of cooperative groups supervised.
- Health, where 57% of the indicator targets were achieved mainly in aspects of number of outpatients that visited the government health facilities, number of trained health workers in health centres, number and proportion of deliveries conducted in the Government health facilities.

Poor performance was recorded in;

- Education the district did not achieve 40% of its annual targets such as number of qualified primary teachers, number of Students passing in grade one and number of pupils sitting PLE.
- Community based services where 100% of the total outputs were not assessed especially in number FAL Learners Trained and number of children cases (Juveniles) handled and settled.
- Natural resources, where with 38% not assessed and 25% of the indicators not achieved such as number of community women and men trained in ENR monitoring and number of new land disputes settled within FY.

Moroto Municipal needs to improve on their performance on their annual indicator targets in the sectors that had low output achieved, set indicator targets in Production & Marketing, Roads & Engineering as well as submitting adequate data for assessment in subsequent financial years to improve service delivery.

1.1.8 Mubende Municipal Council Local Government

(j) Performance Overview

Mubende Municipal Council received UGX 39.78 Billion (98.5%) of the 40.40 Billion approved budget for FY2020/21 and UGX 12.60 Billion (31.7%) of the release was spent.

With this budget performance, the MC achieved 69% of its output targets, performance on 4% was

moderately satisfactory, while 21% was not achieved and 6% of the indicators was not assessed due to data mismatches.

(k) Mubende Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	69%	4%	21%	6%	48	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade&Industry	71%	6%	24%	0%	17	
Health	75%	13%	13%	0%	8	
Education	80%	0%	13%	7%	15	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	60%	0%	40%	0%	5	
Community Based Services	0%	0%	50%	50%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	40.40	39.78	12.60	98.5%	31.2%	31.7%
Prod'n & Mktng	0.12	0.12	0.11	100.1%	91.8%	91.7%
Trade&Industry	0.07	0.07	0.04	90.9%	49.8%	54.8%
Health	1.38	1.36	1.36	98.2%	98.2%	100.0%
Education	5.02	4.90	4.90	97.5%	97.5%	100.0%
Roads & Engineering	30.72	30.63	4.04	99.7%	13.2%	13.2%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.18	0.13	0.08	73.9%	46.1%	62.4%
Community Based Services	0.13	0.11	0.10	79.8%	77.1%	96.5%

Source: Mubende Municipal Council Annual Performance Report FY 2020/21

(l) Summary of Performance in Key functional areas

Good performance was noted in:

- Trade, Industry and Local Development, where 71% of its annual targets were achieved such as: number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law and number of producers or producer groups linked to market internationally through UEPB.
- Health achieved 75% of the indicators notably in number of trained health workers in health centres, number of outpatients that visited the government health facilities, number of children immunised with Pentavalent Vaccine.
- Natural resources, where 60% of the indicator targets were achieved like: number of people (Men and Women) participating in tree planting days, number of community women and men trained in ENR monitoring and number of monitoring and compliance surveys undertaken.
- Education sector achieved 80% of the indicators such as number of pupils enrolled in UPE, number of qualified primary teachers number of student drop-outs, number of Students passing

in grade one and number of Pupils sitting PLE.

Low performance was realized in:

- i. Production and Marketing, where the only indicator target, number of tsetse traps deployed and maintained' was not assessed despite of spending UGX 0.11 billion (91.7%) on this sector for the financial year.
- ii. Community Based Services, where half (50%) of its annual targets were not assessed and achieved for instance number FAL Learners Trained, number of children cases (Juveniles) handled and settled.

Mubende Municipal Council performance recorded a performance above average, the Municipal Council is recommended to improve sectors of Production and Marketing, Community Based Services and Roads and Engineering for better service delivery

1.1.9. Mukono Municipal Council Local Government

Performance Overview

For FY 2020/21, Mukono municipal Council received 94.3% (UGX 19.38billion) of the approved budget (UGX 20.55 billion) and spent 95.4% (UGX 18.50 billion) of the budget released.

The overall Municipal Council performance in FY 2020/21 was above average with a drop by 13% to, 67% of the output indicators achieved; performance on 12% of the indicators moderately satisfactory; 13% of the indicators were not achieved while 8% were not assessed due to lack of adequate data.

Annual Performance Scorecard for Mukono Municipal Council

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	67%	12%	13%	8%	52	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade, Industry and Local Development	50%	28%	22%	0%	18	
Health	80%	0%	10%	10%	10	
Education	92%	8%	0%	0%	13	
Roads & Engineering	50%	0%	0%	50%	4	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	67%	33%	3	
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 re-release spent
District	20.55	19.38	18.50	94.3%	90.0%	95.4%
Prod'n & Mktng	0.21	0.31	0.30	149.3%	144.6%	96.9%
Trade, Industry and Local Development	0.05	0.04	0.04	75.3%	74.0%	98.3%
Health	3.76	2.71	2.65	72.2%	70.6%	97.8%
Education	8.26	8.65	7.92	104.8%	95.9%	91.5%

Roads & Engineering	1.90	3.26	3.26	171.4%	171.4%	100.0%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.45	0.23	0.22	49.6%	48.2%	97.1%
Community Based Services	0.41	0.26	0.26	64.0%	61.9%	96.8%

Source: Mukono Municipal Council Annual Performance Report FY 2020/21

Summary of performance in key functional areas.

Good performance was recorded in;

- The Health sector still maintains 80% of the targets achieved for this financial year such as the number of trained health workers in health centers, number and proportion of deliveries conducted in government health facilities, percentage of approved posts filled with qualified health workers, percentage of village with functional (existing, trained and reporting quarterly) VHTs, number of children immunized with Pentavalent vaccine and number of No of healthcentres rehabilitated.
- Education sector as compared to FY2019/20 also still maintains 92% of the indicator targets achieved such as; number of teachers paid salaries, number of pupils enrolled in UPE, number of qualified primary teachers, number of teacher houses constructed, number of students passing O level and number of Pupils sitting PLE
- Community based services, where all the 100% of the indicator targets were achieved; number FAL Learners Trained, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Trade Industry and local development attained achievement in 50% of the indicator targets for example, number of market information reports disseminated, number of cooperative groups supervised, number of and name of new tourism sites identified and number of producer groups identified for collective value addition support.

Slow progress was recorded in;

- Roads and Engineering, the indicator targets that were achieved dropped to 50% and also 50% were not assessed due to data mismatches, these include; Length in Kilometers of urban roads upgraded to bitumen standard, Length in Kilometers of Urban paved and unpaved roads routinely maintained.
- Natural resources, where (67%) of the three indicator targets were not achieved that is to say; number of people (Men and Women) participating in tree planting days and number of monitoring and compliance surveys undertaken and Area (Ha) of trees established (planted and surviving).

Mukono Municipal Council recorded a fairly good performance the sectors of Health, Education

And Community based services continue to perform well for the previous and current financial years with majority of the indicators assessed in the financial year, 2020/21.

Nansana Municipal Council Local Government

(m) Performance Overview

For FY 2020/21, Nansana Municipality received 91.5% (UGX 21.71Billion) of the approved budget (UGX 23.74Billion) of which 95.0% (UGX 20.63Billion) of the budget released was spent.

With this budget performance, the municipality's output performance was real poor with no indicator target achieved and none recorded moderately satisfactory however with a pool of 100% of the output targets not assessed due to data gaps.

(n) Nansana Municipal Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	0%	0%	0%	100%	23	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	9	
Health	0%	0%	0%	0%	0	
Education	0%	0%	0%	100%	13	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	1	
Community Based Services	0%	0%	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	23.74	21.71	20.63	91.5%	86.9%	95.0%
Prod'n & Mktng	0.49	0.36	0.33	73.3%	67.2%	91.8%
Trade & Industry	0.25	0.25	0.25	96.4%	96.4%	100.0%
Health	3.38	2.79	2.79	82.7%	82.7%	99.9%
Education	8.21	8.24	7.80	100.3%	94.9%	94.6%
Roads & Engineering	3.19	3.44	3.40	107.5%	106.3%	98.8%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.63	0.46	0.42	73.3%	66.3%	90.4%
Community Based Services	0.57	0.32	0.28	56.4%	48.8%	86.5%

Source: Nansana Annual Performance Report FY 2020/21

(o) Summary of Performance in Key functional areas

No assessment was recorded in:

- In general, all the functional sectors were not assessed due to data insufficiency.
- The sectors of Trade Industry& Local Development, Education and Natural Resources recorded (100%) of the set target indicators not assessed in each.
- The sectors of Roads & Engineering, Health and Community Based Services did not have indicator targets for assessment for this financial year 2020/21.

Nansana Municipality overall output level performance was poor and dropped compared to the previous Financial Year from (37% - 0%) of the indicator targets achieved. The MC presented a lot of missing data and mismatch in all functional sectors. It is therefore strongly recommended to improve on its output performance on their annual targets and provide adequate data for assessment in the subsequent reporting financial years.

1.1.10. Nebbi Municipal Council Local Government

(p) Performance Overview

In terms of budget performance, MC for FY 2020/21 received 96.6% (UGX 6.94billion) of the approved budget (UGX 7.19billion) of which 63.9% (UGX 4.43billion) was spent.

The overall output level performance was revealed 38% of the output indicator targets achieved; performance on 3% was moderately satisfactory, while 38% of the indicators were not achieved and 21% were not assessed due insufficient data.

(q) Nebbi Municipal Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	38%	3%	38%	21%	29	
Prod'n & Mtng	0%	0%	0%	100%	2	
Trade & Industry	11%	0%	89%	0%	9	
Health	0%	0%	0%	0%	0	
Education	50%	8%	17%	25%	12	
Roads & Engineering	0%	0%	0%	0%	0	
Water	0%	0%	0%	0%	0	
Natural Resources	0%	0%	0%	100%	1	
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 re-lease spent
District	7.19	6.94	4.43	96.6%	61.7%	63.9%
Prod'n & Mktng	0.12	0.11	0.10	91.8%	86.3%	94.1%
Trade & Industry	0.02	0.02	0.02	88.1%	83.0%	94.2%
Health	1.33	1.23	0.60	92.6%	45.4%	49.1%
Education	3.31	3.29	1.90	99.5%	57.3%	57.6%
Roads & Engineering	0.53	0.56	0.50	105.2%	94.3%	89.6%
Water	0.00	0.00	0.00	0.0%	0.0%	0.0%
Natural Resources	0.14	0.12	0.12	83.7%	87.8%	104.9%
Community Based Services	0.18	0.06	0.06	35.5%	33.3%	93.9%

Source: Nebbi Municipality Annual Performance Report FY 2020/21

(r) Summary of Performance in Key functional areas

Good performance was realized in:

- Community Based Services, where 80% of the targets were achieved such as number of children cases (Juveniles) handled and settled, number of Youth councils supported, number of assisted aids supplied to disabled and elderly community and number of women councils supported.
- Education, with 50% of the assessed indicator targets were achieved particularly in the aspects of number of teachers paid salaries number of pupils enrolled in UPE, number of student dropouts,

number of students enrolled in USE, number of teaching and non-teaching staff paid and number of students sitting O level.

Low performance was recorded in:

- i. Natural Resources where 100% of the targets were not assessed due to insufficient data particularly in Area (Ha) of trees established (planted and surviving).
- ii. Trade, Industry and Local Development, where 89% of the targets were not achieved for example number of number of businesses assisted in business registration process, number of enterprises linked to UNBS for product quality and standards, number of producers or producer groups linked to market internationally through UEPB, number of cooperative groups mobilised for registration and number of tourism promotion activities mainstreamed in district development plans.
- iii. Production and Marketing that registered 100% of the indicator targets were not assessed as well for instance,
- iv. The sectors of Health and Roads and Engineering had no indicator targets set for assessment for FY 2020/21.

Njeru MC needs to improve its output performance in most of the sectors that had high number of indicators targets not achieved and not assessed in addition to working on issues of data management for proper assessment in the subsequent Financial Years.

1.1.11. Njeru Municipal Council Local Government

(s) Performance Overview

Njeru Municipal Council received UGX 13.30 Bn (111.2%) of the approved budget UGX 15.16 Bn for FY2020/21 and UGX 12.84Bn (96.5%) of the release was spent.

With this budget performance, Njeru Municipal Council achieved 31% of its total output targets, 6% were moderately satisfactory whereas 16% lagged behind and were not achieved and 47% of the output targets were not assessed due to inadequate data.

(t) Njeru Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	31%	6%	16%	47%	50	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade, Industry and Local Development	0%	0%	11%	89%	18	
Health	64%	18%	9%	9%	11	
Education	58%	8%	17%	17%	12	
Roads & Engineering	33%	0%	33%	33%	3	
Water	-	-	-	-	-	
Natural Resources	0%	0%	0%	100%	3	
Community Based Services	50%	0%	50%	0%	2	

BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	15.16	13.30	12.84	87.7%	84.7%	96.5%
Prod'n & Mktng	0.25	0.18	0.18	70.4%	70.2%	99.8%
Trade, Industry and Local Development	0.05	0.04	0.04	83.8%	83.8%	100.0%
Health	1.80	1.54	1.53	85.6%	85.0%	99.3%
Education	5.53	5.49	5.31	99.2%	95.9%	96.6%
Roads & Engineering	1.65	1.49	1.49	90.0%	90.0%	100.0%
Water	-	-	-	-	-	-
Natural Resources	0.53	0.37	0.37	68.9%	68.9%	100.0%
Community Based Services	0.28	0.20	0.20	69.5%	69.5%	100.0%

Source: Njeru Municipal Council Annual Performance Report FY 2020/21

Summary of Performance in Key functional areas.

Good performance was realized in:

- Education, with 58% of the indicator targets were achieved, such as number of teachers paid salaries, number of qualified primary teachers, number of Students passing in grade one and number of pupils sitting PLE.
- Health, with 64% of the indicator targets achieved, such as number of trained health workers in health centers, number of trained health related training sessions held, Number of inpatients that visited the Government health facilities, number of healthcentres rehabilitated and number of staff houses constructed.

Low performance was realized in:

- Natural Resources, where all (100%) the indicator targets were not assessed for example, number of Agro forestry Demonstrations, Area (Ha) of Wetlands demarcated and restored and number of monitoring and compliance surveys undertaken.
- Production and Marketing, where all 100% that is the only one functional indicator targets was not assessed and this indicator was number of tsetse traps deployed and maintained.
- Trade Industry& Local Development, where, a whole of 89% of the 18 functional indicator targets were not assessed and these included: number of trade sensitisation meetings organised at the District/Municipal Council, number of businesses inspected for compliance to the law, number of businesses assisted in business registration process, number of producers or producer groups linked to market internationally through UEPB, number of tourism promotion activities mainstreamed in district development plans, number of value addition facilities in the district and number of producer groups identified for collective value addition support.

Njeru Municipal Council needs to improve its performance in sectors of no assessment especially in Trade Industry& Local Development, Natural Resources in addition to aligning the output to budget performance for better planning and service delivery.

1.1.12. Ntungamo Municipal Council Local Government

(u) Performance Overview

Ntungamo Municipality received 93.2% (UGX 9.28 billion) of the approved budget UGX 9.96 billion for the FY 2020/21 of which UGX 7.35 billion (79.2% of release) was spent.

The overall municipal outcome level performance was below average, with 46% of the output functional indicator targets achieved; performance on 16% of the indicators was moderately satisfactory, while 38% of the indicators were not achieved.

(v) Annual Performance Scorecard for Ntungamo Municipal Council						
OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	46%	16%	38%	0%	50	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	63%	0%	37%	0%	19	
Health	63%	25%	13%	0%	8	
Education	17%	25%	58%	0%	12	
Roads & Engineering	100%	0%	0%	0%	1	
Natural Resources	33%	17%	50%	0%	6	
Community Based Services	25%	50%	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	9.96	9.28	7.35	93.2%	73.8%	79.2%
Prod'n & Mktng	0.10	0.11	0.10	102.9%	98.1%	95.3%
Trade & Industry	0.02	0.02	0.01	94.3%	81.9%	86.8%
Health	0.60	0.59	0.53	98.3%	88.3%	89.9%
Education	1.64	1.72	1.55	105.1%	94.9%	90.3%
Roads & Engineering	4.60	5.30	3.86	115.4%	84.0%	72.8%
Natural Resources	0.07	0.06	0.06	87.5%	79.4%	90.8%
Community Based Services	0.42	0.04	0.04	10.4%	9.6%	92.1%

Source Ntungamo Municipality Annual Performance Report FY 2020/21

a) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade and Industry and Local Development, where 63% of the nineteen functional indicator targets were achieved, which included; number of opportunities identified for industrial development, number and name of hospitality facilities (e.g. Lodges, hotels and restaurants), number of tourism promotion activities mainstreamed in district development plans, number of cooperatives assisted in registration and number of businesses inspected for compliance to the law.
- Health, where 63% of the eight functional indicator targets were achieved and these included: number of trained health related training sessions held, Percentage of approved posts filled with qualified health workers and number of children immunized with Pentavalent vaccine,

- iii. Roads & Engineering, where the only functional indicator target, number of streetlights installed' was achieved.

Slow progress was realized in:

- i. Natural Resources, where with 87.5% of the approved budget released, only 33% of the six functional indicator targets was achieved and a whole 50% was not achieved. The ones not achieved are: Area (Ha) of trees established (planted and surviving), Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.
- ii. Community Based Services, where only 25% of the four functional indicator targets was achieved, 50% moderately satisfactory and one functional indicator targets, number of assisted aids supplied to disabled and elderly community' was not achieved.
- iii. Education, where with 105.1% of the approved budget released of which 90.3% was spent, a whole 58% of the 12 functional indicator targets were not achieved and these included: number Pupils sitting PLE, number Students passing in grade one and number of students sitting O'level.
- iv. Production and Marketing, where with 102.9% of the approved budget released of which 95.3% was spent, no functional indicator targets were set for the FY2020/21.

Ntungamo Municipal needs to improve its output performance in sectors of: Natural Resources, Community Based Services and Education as well as setting targets for all sectors in subsequent financial years for better service delivery.

1.1.13. Rukungiri Municipal Council

(w) Performance Overview

With Rukungiri Municipal council, UGX 8.23 Billion (98.5%) was received of the approved budget for UGX 8.35 Billion FY2020/21 and UGX 7.61 Billion (92.5%) of the release was spent.

For FY2020/21, the Municipal council performed above average with 51% of the total output indicator targets achieved, 11% Moderately Satisfactory, 24% were not achieved whereas 14% of the indicators were not assessed due to inadequate data.

(x) Rukungiri Municipal Council Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	51%	11%	24%	14%	37	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	29%	57%	0%	14%	7	
Health	58%	0%	42%	0%	12	
Education	50%	0%	25%	25%	12	
Roads & Engineering	0%	0%	0%	0%	0	
Water	-	-	-	-	-	
Natural Resources	0%	0%	100%	0%	1	
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	8.35	8.23	7.61	98.5%	91.2%	92.5%
Prod'n & Mktng	0.15	0.15	0.14	97.4%	89.7%	92.1%
Trade & Industry	0.01	0.01	0.01	84.0%	83.9%	100.0%
Health	1.09	1.09	1.06	99.8%	97.5%	97.7%
Education	4.01	4.05	3.65	100.9%	90.8%	90.0%
Roads & Engineering	0.71	0.68	0.66	96.9%	93.1%	96.0%
Water	-	-	-	-	-	-
Natural Resources	0.04	0.04	0.04	89.8%	85.1%	94.7%
Community Based Services	0.14	0.03	0.03	19.7%	19.6%	99.9%

Source: Rukungiri Municipal Council Annual Performance Report FY 2020/21

(y) Summary of Performance in Key functional areas

Good progress was noted in:

- Education sector, where half (50%) of the output indicators were achieved particularly number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE and number of teaching and non-teaching staff paid.
- Health sector, where 58% of the output indicators were achieved mainly in aspects of number of outpatients that visited the NGO Basic health facilities, Number of inpatients that visited the NGO Basic health facilities, number of children immunized with Pentavalent vaccine in the NGO Basic health facilities and number of trained health workers in health centres.
- Community Based Services where all (100%) of the indicators were achieved especially number of FAL Learners Trained, number of Youth councils supported number of assisted aids supplied to disabled and elderly community and number of women councils supported.

Slow progress was realized in;

- Trade Industry and Local Development, where 14% of the indicators were not assessed such as number of trade sensitization meetings organized at the District/Municipal Council.

Rukungiri Municipal Council performance was above average though the MC is argued to provide sufficient data for assessment in sectors like Production & Marketing also improve on other sectors such as Natural Resources for better service delivery

1.1.14. Sheema Municipal Council Local Government

(z) Performance Overview

For FY 2020/21, Sheema Municipality received 98.8% (UGX 12.62Billion) of the approved budget (UGX 12.77Billion) of which 94.2% (UGX 11.89Billion) of the budget released was spent.

With this budget performance, the municipality achieved 22% of its total output targets, 13% were moderately satisfactory, 9% were not achieved whereas 57% of the output targets were not assessed due to data gaps.

Sheema Municipal Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	22%	13%	9%	57%	46	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	0%	0%	0%	100%	16	
Health	33%	13%	20%	33%	15	
Education	36%	29%	7%	29%	14	
Roads & Engineering	0%	0%	0%	100%	1	
Natural Resources	0%	0%	0%	0%	0	
Community Based Services	0%	0%	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	12.77	12.62	11.89	98.8%	93.1%	94.2%
Prod'n & Mktng	0.12	0.11	0.10	96.6%	87.4%	90.5%
Trade & Industry	0.03	0.03	0.02	83.5%	60.5%	72.5%
Health	1.30	1.45	1.28	111.4%	98.4%	88.3%
Education	7.82	7.99	7.56	102.2%	96.7%	94.6%
Roads & Engineering	0.99	0.76	0.76	76.8%	76.2%	99.3%
Natural Resources	0.10	0.07	0.05	73.3%	55.2%	75.3%
Community Based Services	0.07	0.07	0.06	94.5%	86.9%	91.9%

Source: Sheema Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Slow progress was realized in:

- Health, where 33% of the indicator targets were not assessed and 20% of the targets were not achieved such as number of inpatients that visited the Government health facilities, percentage of approved posts filled with qualified health workers and number of children immunised with Pentavalent Vaccine.
- Education, with 29% of the indicator targets were not assessed and only achieved 36% of the targets were not achieved particularly in aspects of number of tertiary education instructors paid salaries.

However, all (100%) of the target indicators were not assessed in Trade Industry and Local Development and Roads and Engineering due to insufficient data.

The sectors of Production and Marketing, Natural Resources and Community Based Services did not have indicators set for FY 2020/21.

Sheema Municipality overall output level performance was below average hence needs to improve performance on their annual targets and provide adequate data for assessment in the subsequent reporting financial years.

1.1.15. Soroti Municipal Council Local Government

(aa) Performance Overview

Soroti MC received UGX 17.30Bn (91.8%) of the approved budget (UGX 18.85Bn) for FY 2020/21 and UGX 16.31Bn (94.3%) of the release was spent

With this budget, the overall district performance in FY 2020/21 was below average with 28% achieved of its total output targets, and 72% of the output targets were not assessed due to inadequate data.

(ab) Soroti Municipal Council Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	28%	0%	0%	72%	25	
Prod'n & Mtng	0%	0%	0%	100%	1	
Trade & Industry	0%	0%	0%	0%	0	
Health	0%	0%	0%	0%	0	
Education	0%	0%	0%	100%	15	
Roads & Engineering	0%	0%	0%	100%	2	
Water	0%	0%	0%	0%	0	
Natural Resources	100%	0%	0%	0%	5	
Community Based Services	100%	0%	0%	0%	2	
BUDGET PERFORMANCE						
Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of bud- get spent	% of release spent
District	18.85	17.30	16.31	91.8%	86.6%	94.3%
Prod'n & Mktng	0.13	0.12	0.11	91.1%	81.6%	89.5%
Trade & Industry	1.00	0.00	0.00	0.0%	0.0%	0.0%
Health	1.37	1.34	1.19	97.8%	86.7%	88.7%
Education	6.83	6.91	6.43	101.2%	94.1%	93.0%
Roads & Engineering	5.83	5.70	5.65	97.7%	96.9%	99.1%
Water	-	-	-	-	-	-
Natural Resources	0.07	0.04	0.04	62.2%	62.2%	100.0%
Community Based Services	0.33	0.10	0.10	30.8%	30.5%	98.8%

Source: Soroti Municipal Council Annual Performance Report FY 2020/21

(ac) Summary of Performance in Key functional areas

Good performance was recorded in:

- Natural Resources Sector, with UGX0.04Bn (62.2%) of the budget released all the (100%) indicator targets were achieved such as: number of monitoring and compliance surveys /inspections undertaken, number of community women and men trained in ENR monitoring, and number of monitoring and compliance surveys undertaken and Area (Ha) of trees established (planted and surviving).
- Community Based Services Sector where also 100% of the indicators were achieved especially number of FAL Learners Trained and number of Youth councils supported.

Slow progress was realized in:

- i. Education, with (101.2%) of the budget released and all the UGX6.43B (93.0%), All 100% target indicators were not assessed due to insufficient data for example number of teachers paid salaries, number of qualified primary teachers, number of pupils enrolled in UPE, number of students enrolled in USE, number of students passing O' level, number of SNE facilities operational and number of teaching and non-teaching staff paid.
- ii. Roads & Engineering where also 100% of the indicator targets were not assessed for instance: Length in Kilometres of District roads routinely maintained and Length in Kilometres of District roads periodically maintained.
- iii. Production and Marketing, with UGX0.12Bn (91.1%) of the budget released and all the UGX0.11Bn (89.5%), All (100%) sector target indicators were not assessed due to insufficient data such as: number of plant clinics/mini laboratories constructed
- iv. However, sectors like, Health, Trade Industry and Local development did not set any indicator for assessment for FY 2020/21.

Soroti Municipal Council general output performance still remains low compared to the one of FY 2019/20 there is need to improve performance on their annual targets in sectors with no indicator targets set in addition to providing adequate data for assessment in the subsequent reporting financial years to improve service delivery.

1.1.16. Tororo Municipal Council Local Government

(ad) Performance Overview

Tororo MC received UGX 11.40Billion (55.2%) of the approved budget for FY2020/21 and UGX 10.85Bn (95.2%) of the release was spent.

With this budget performance, the district achieved 33% of its total output targets, performance on 10% of the indicators was moderately satisfactory, 18% were not achieved while 39% of the output targets were not assessed due to inadequate data.

(ae) Tororo Municipal Local Government Annual Performance Scorecard

OUTPUT PERFORMANCE						
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	Denominator	
Overall	33%	10%	18%	39%	51	
Prod'n & Mtng	0%	0%	0%	0%	0	
Trade & Industry	56%	17%	22%	6%	18	
Health	20%	10%	10%	60%	10	
Education	50%	10%	40%	0%	10	
Roads & Engineering	0%	0%	0%	100%	3	
water	-	-	-	-	-	
Natural Resources	0%	0%	0%	100%	7	
Community Based Services	0%	0%	0%	100%	3	
BUDGET PERFORMANCE						

Budget	Approved (UGX Bn)	Released (UGX Bn)	Spent (UGX Bn)	% of budget release	% of budget spent	% of release spent
District	20.64	11.40	10.85	55.2%	52.6%	95.2%
Prod'n & Mktng	0.09	0.09	0.09	96.2%	95.3%	99.1%
Trade & Industry	0.04	0.02	0.02	58.7%	41.7%	71.0%
Health	0.99	0.80	0.67	80.8%	67.5%	83.6%
Education	4.61	4.56	4.35	99.0%	94.5%	95.5%
Roads & Engineering	11.87	3.28	3.21	27.6%	27.0%	97.9%
Natural Resources	0.15	0.07	0.06	47.9%	41.9%	87.3%
Community Based Services	0.10	0.05	0.03	45.0%	31.0%	68.9%

Source: Tororo Annual Performance Report FY 2020/21

c) Summary of Performance in Key functional areas

Good performance was recorded in:

- Trade and Industry and Local Development, where 56% of the indicators were achieved, particularly number of awareness radio shows participated in, businesses inspected for compliance to the law and market information reports disseminated.
- Education, where 50% of the indicator targets were achieved such as number of teachers paid salaries, number of student drop-outs qualified primary teachers, pupils enrolled in UPE and classrooms rehabilitated in UPE.

Low performance was noted in:

- Roads and engineering, where 100% of the total targets were not assessed particularly Length in Kilometres. of rural roads constructed, Length in Kilometres. of rural roads rehabilitated and number of streetlights installed.
- Natural resources, where of all (100%) of the target indicator were not assessed such as number of Agro forestry Demonstrations, number of Wetland Action Plans and regulations developed, Area (Ha) of Wetlands demarcated and restored and number of new land disputes settled within FY.
- Community based services, where 100% of the indicators were not assessed such as number of number of FAL Learners Trained, number of Youth councils supported and number of women councils supported.
- Health, where 60% of the indicators were not assessed mostly number of trained health workers in health centres, number of trained health related training sessions held, number of out patients that visited the government health facilities, number of inpatients that visited the Government health facilities, number of health centres and maternity wards rehabilitated

Tororo Municipality for better performance should provide sufficient data for assessment especially in Health and Roads and Engineering, Natural Resources and Community Based Services to enhance service delivery in the subsequent FY.



THE REPUBLIC OF UGANDA

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