

Living Standards and Productivity

C L U S T E R

Composed of Four NDP III Programmes:



(1) Human Capital Development



(2) Sustainable Urbanization and Housing



(3) Regional Balanced Development



(4) Community Mobilization and Mind-set Change

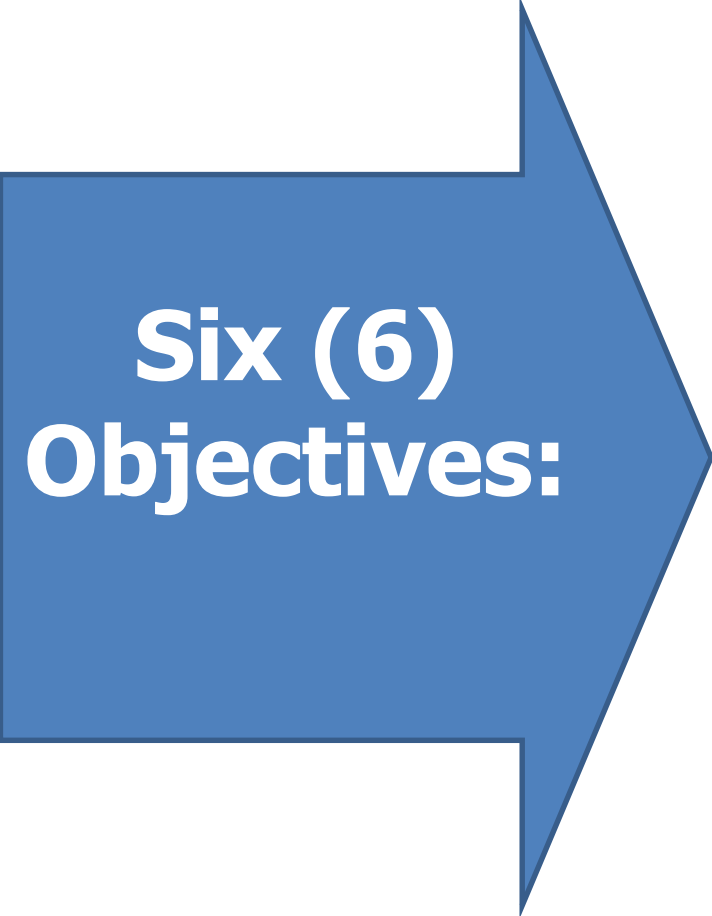
A high-angle photograph of a group of approximately 15 children of African descent gathered in a circle on a sandy, cracked ground. The children are dressed in various colorful clothing, including a yellow shirt, a white hijab, a red shirt, and a light blue shirt. Several children are smiling and looking towards the camera. The scene is brightly lit, suggesting an outdoor setting.

Human Capital Development (HCD) Programme

FY 2023/2024

HCD Programme Goal and Objectives

The GOAL of HCD is improving productivity of labour for increased competitiveness and better quality of life for all Ugandans.



Six (6) Objectives:

- 1.** Improve the foundations for human capital development
- 2.** Improve population health, safety and management
- 3.** Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and sports)
- 4.** To reduce vulnerability and gender inequality along the lifecycle
- 5.** Streamline STEI/STEM in the education system
- 6.** Promote sports, recreation, and physical education

Overview of Performance at Outcome level for FY23/24

43.9% of the outcome Key Performance Indicators (KPIs) for HCD were achieved;

24.6% of the KPIs were Moderately Satisfactory

15.8% of the KPIs were Not Achieved

15.8% of the KPIs were Not Assessed

Performance of **OUTCOME KEY RESULTS AREAS**–HCD Programme

Key Results Area	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
Programme	43.9%	24.6%	15.8%	15.8%	114
KRA 1: Child development in learning health and psychological wellbeing improved	0.0%	100.0%	0.0%	0%	1
KRA 2: Improved Skills Mix	100.0%	0.0%	0.0%	0%	2
KRA 3: Reduced Morbidity and Mortality of the population	62.5%	0.0%	37.5%	0%	8
KRA 4: Improvement in the social determinants of health and safety	55.6%	33.3%	11.1%	0%	9
KRA 5: Reduced fertility and dependence ratio	25.0%	50.0%	25.0%	0%	4
KRA 6: Universal Health Coverage	0.0%	66.7%	33.3%	0%	3
KRA 7: Quality of Health Care and Patient Safety	55.6%	22.2%	11.1%	11%	9
KRA 8: Increased access to quality essential and specialized health-care services	40.0%	0.0%	60.0%	0%	5

Good performing Key Results Areas here included;

- **KRA 4:** Improvement in the social determinants of health and safety
- **KRA 7:** Quality of Health Care and Patient Safety

- ✓ **KRA 8:** Increased access to quality essential and specialized health-care services; was among the least performing Key Results Areas (KRAs)

Performance of **OUTCOME KEY RESULTS AREAS**–HCD Programme

Key Results Area	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
KRA 9: Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks	0.0%	0.0%	100.0%	0%	2
KRA 10: Improved Learning outcomes	45.0%	40.0%	10.0%	5%	20
KRA 11: Child development in learning health and psychological wellbeing improved	14.3%	14.3%	14.3%	57%	7
KRA 12: Improved health, income and national image	57.1%	0.0%	0.0%	43%	7
KRA 13: Occupational safety and health management improved	100.0%	0.0%	0.0%	0%	1
KRA 14: All key forms of inequalities reduced	0.0%	0.0%	0.0%	100%	2
KRA 15: Increased employability of the labor force	0.0%	33.3%	0.0%	67%	3
KRA 16: Improved Skills Mix	66.7%	33.3%	0.0%	0%	3

Many KPIs were not assessed due to lack of data, such as in the following KRAs;

- **KRA 11:** Child development in learning health and psychological wellbeing improved; and
- **KRA 15:** Increased employability of the labor force

Performance of **OUTCOME KEY RESULTS AREAS**–HCD Programme

Key Results Area	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	No. of KPIs
KRA 17: Lifelong Learning	33.3%	33.3%	16.7%	17%	6
KRA 18: Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards	75.0%	12.5%	12.5%	0%	8
KRA 19: Improved assessing and certifying the competences acquired by the trainee beneficiaries	50.0%	0.0%	0.0%	50%	2
KRA 20: Streamlined STEI/ STEM in the education system.	100.0%	0.0%	0.0%	0%	1
KRA 21: Increased access to quality safe water supply and sanitation facilities in rural areas	33.3%	66.7%	0.0%	0%	3
KRA 22: Quality of Health Care and Patient Safety	50.0%	50.0%	0.0%	0%	2
KRA 23: Improved in the world sports ranking in niche sports	0.0%	0.0%	0.0%	100%	2
KRA 24: Increased TVET institutions that meet the basic requirements and minimum standards	33.3%	0.0%	33.3%	33%	3

Good performance was realized towards: increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards

Outcome KPIs that were **ACHIEVED**

- ❑ **43.6% (50 KPIs at the Outcome level were achieved under the HCD Programme, with a score of 100% and above**

- ❑ **Majority of the Achieved KPIs were under two Sub-programmes; (i) Population Health, Safety, and Management; and (ii) Education, Sports and Skills**

Moderately Satisfactory Outcome KPIs under HCD

- ❑ **24.6% (28 KPIs) registered a moderately satisfactory performance (against the set target) for the period under review.**

- ❑ **Majority were under the Education, Sports and Skills Sub-programme. For instance, the share of Employers satisfied with the training provided by the TVET institutions was reported at 48.2% compared to the year's target of 52.6%.**

HCD Outcome KPIs that were **NOT ACHIEVED**

- ❑ **15.8% (18 KPIs) scored less than 75% for the period under review. These were mainly from the areas of Education, Sports and Skills and Population Health, Safety, and Management**
- ❑ **The Gross Enrolment Ratio –Secondary was registered at a dismal 25% against a planned target of 39%.**

- ❑ **Whereas there was a 21% reduction in malaria cases in FY 2023/24 compared to FY 2022/23, the registered performance was still low.**
- ❑ **The Malaria incidence per 1000 population was reported at 289 against the set target of 170 for the year under review.**

HCD OUTCOME KPIS THAT WERE NOT ASSESSED

S/n	Indicator	Target	Actual
1	Reduced NCDs Rates (%) - Cancers (%)	1.3	
2	Science pass rates[2] (O-level)	57.9	
3	Prevalence of Violence Against Children (VAC), %	45	
4	Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	42	
5	Proportion of children protected from abuse and violence, %	22	
6	Proportion of workplaces with occupational health services	12	
7	Compliance to the gender & equity certificate	65	
8	GBV prevalence	22	
9	World Sports ranking %	20	

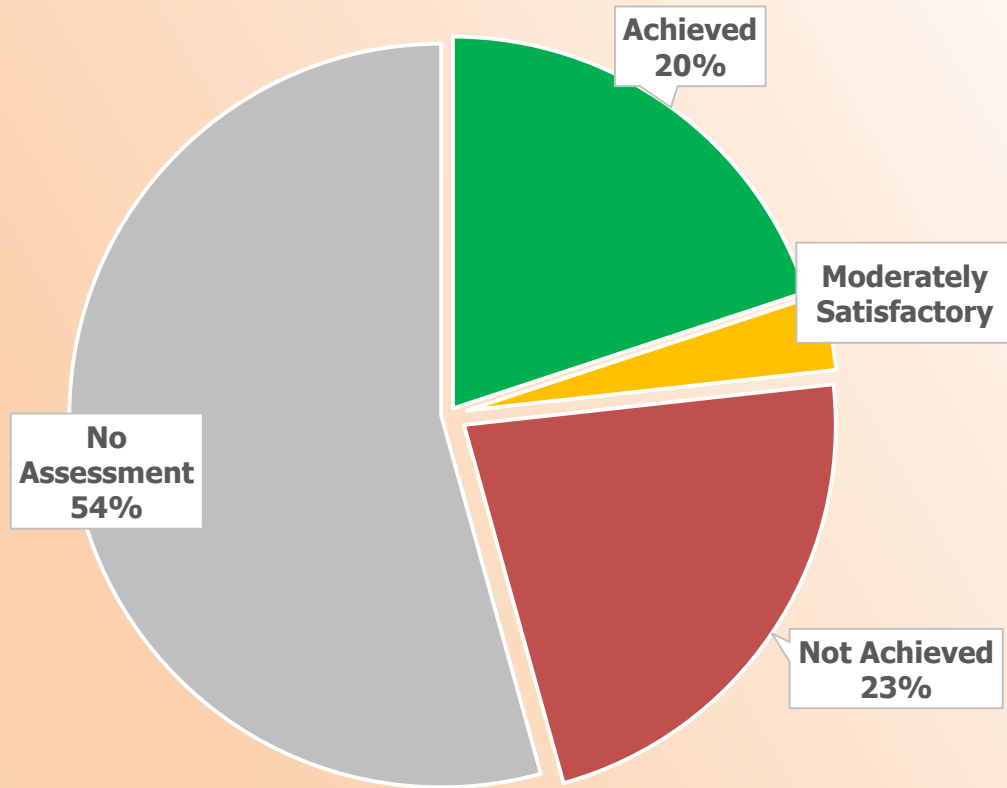
S/n	Indicator	Target	Actual
10	Proportion of primary school children accessing a school meal, %		0.78
11	School to work transition rate (%)		36.5
12	TVET to work transition rate (%)		69
13	Proportion of youths accessing Non-Formal Education (NFE) and training		20
14	Number of accredited work-based training providers		16
15	Number Enterprise incubators established in TVET institutions	0	19

A Total of 19 Outcome KPIS under Human Capital Development were NOT Assessed because;

- ❖ 9 KPIS had targets but lacked performance data;
- ❖ 6 KPIS had performance data but no targets; while
- ❖ 5 KPIS neither had targets nor performance data.

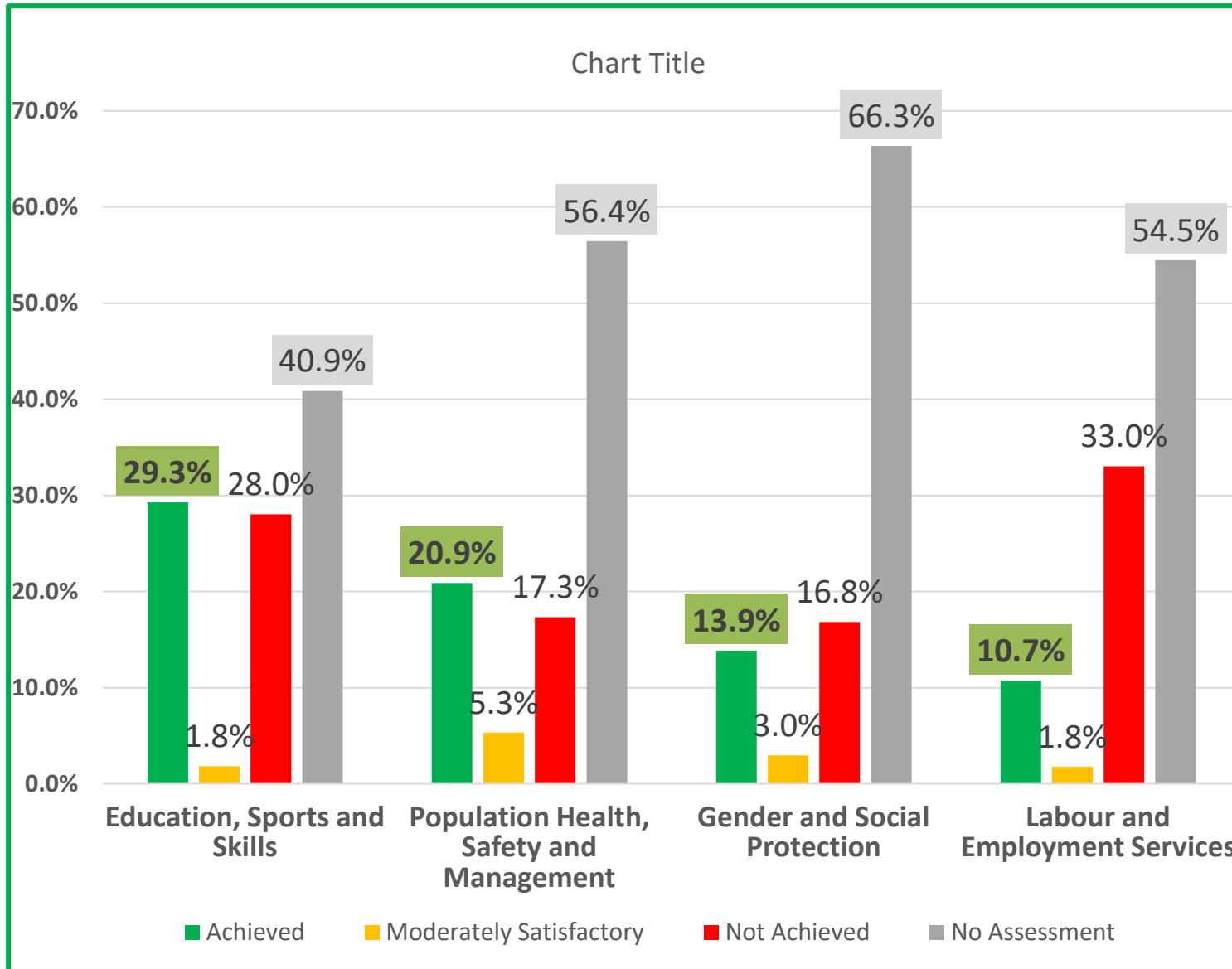
S/n	Indicator	Target	Actual
16	Economic Contribution of Sports (% GDP)		
17	Proportion of workplaces with health wellness programme, %		
18	Sports related employment, %		
19	% work places with breast feeding corners		

Overall Performance of Output Indicators



- A total of 602 output indicators were considered during the assessment. Of these;
 - (i) only 19.9% (121 Indicators) were achieved;
 - (ii) 3.3% (20 Indicators) were moderately satisfactory;
 - (iii) 22.4% (139 indicators) were Not Achieved; while
 - (iv) The majority, 54.3% (322 Indicators) were Not Assessed, largely on account of lack of data for the year under review. This was exacerbated by lack of funds to undertake surveys
- The majority of indicators that were not assessed were under; (i) Gender and Social Protection; and (ii) Labour and Employment Services

Performance of HCD Output at the sub-programme Level



The Education, Sports and Skills Sub-programme had 164 Output KPIs of which **29.3%** were achieved; **28%** were NOT Achieved while **40.9%** were NOT assessed because of limited prioritization and data gaps.

The Population Health, Safety, and Management had 225 output KPIs o/w **20.9%** were achieved; **17.3%** were NOT Achieved while 56.4% were NOT assessed

The Gender and Social Protection Sub-programme had 101 Output KPIs of which **13.9%** were achieved; **16.8%** were NOT Achieved while 66.3% were NOT assessed

The Labour and Employment Services Sub-programme had 112 Output KPIs of which **10.7%** were achieved; **33%** were NOT Achieved while 54.5% were NOT assessed

Performance of Selected Outputs and Votes

	Achieved		Moderately Satisfactory		Not Achieved		No Assessment		No. of KPI
	64	22%	10	3%	72	25%	140	49%	286
MoES	28	32%	1	1%	25	29%	33	38%	87
MoH	18	23%	6	8%	11	14%	43	55%	78
MGLSD	7	11%	1	2%	24	37%	33	51%	65
NPA	0	0%	0	0%	0	0%	3	100%	3
NCDC	1	50%	0	0%	0	0%	1	50%	2
UCI	1	50%	0	0%	1	50%	0	0%	2
UHI	0	0%	0	0%	1	100%	0	0%	1
EOC	2	11%	1	5%	1	5%	15	79%	19
UNEB	1	50%	0	0%	1	50%	0	0%	2
HSC	0	0%	0	0%	1	100%	0	0%	1
NPC	1	25%	1	25%	0	0%	2	50%	4
LGs	5	23%	0	0%	7	32%	10	45%	22

Performance is based on analysis of 286 output indicators from the programme broken down by MDA.

HCD Budget Performance for FY2023/24

	Revised Budget	Released by June '24	Spent by June '24	Share of Budget Released	Share of Budget Spent	Share of Releases spent
Wage	3,716.03	3,860.25	3,815.34	104%	103%	99%
Non-Wage	2,767.24	2,695.19	2,666.36	97%	96%	99%
GoU	1,132.47	1,135.73	1,127.88	100%	100%	99%
Ext Fin.	2,415.49	2,025.01	1,057.02	84%	44%	52%
Total (MTEF)	10,031.22	9,716.18	8,666.60	97%	86%	89%

source: MoFPED (PBS)

- ❑ For FY 2023/24, the revised budget (Excluding Arrears) was Ushs. 10,031 Bn for all the Votes contributing to HCD Programme (62 Central Gov't MDAs and 12 Local Governments)
- ❑ 97% (Ushs. 9,716 Bn) of the budget was released by close of the FY

➤ 89% (Ushs. 8,666 Bn) of the released funds were spent by the end of the FY. Notably, Only half of the released funds under External Financing had been spent by the end of the FY.

Emerging Issues and Recommendations

Issue	Recommendation	MDA
<p>1) Limited use of the Programme Budgeting System (PBS) for reporting (both at the outcome and output levels), contrary to Budget Execution Circular(s) and instructions.</p>	<p>✓ Operationalize the Programme Working Group to ensure more complete and timely reporting</p>	<p>MOES, PWG Secretariat</p>
<p>2) Limited availability of data for critical indicators especially under the following areas;</p> <ul style="list-style-type: none"> (i) Education, Sports and Skills; (ii) Gender and Social Protection; and (iii) Labour and Employment Services 	<p>✓ Empower UBOS with more responsibilities for data, surveys for most of the NDP Indicators.</p> <p>✓ Fast track digital transformation in service delivery</p>	<p>PWG, MoH, MoES, MGLSD, MoWE, UBOS, NPA, MFPED, MoICT&NG</p>
<p>3) Creation and operationalization of new administrative units widened the gap in attainment of Key policies and targets. (Eg. Establishment of a Secondary School and a HC III Per Sub county; At least 1 Primary School per Parish, etc).</p>	<p>✓ Increase the Development Budget and fast track establishment of the requisite infrastructure/capital investments.</p>	<p>MoFPED, MoH, MoES</p>
<p>4) Poor practices in Operation & Maintenance of existing investments. Many school classrooms, pit latrines, health facilities and mortuaries are severely damaged, dilapidated, aged, and/or condemned infrastructure.</p>	<p>✓ Extend Public Investment Management Systems (PIMS) reforms to Local Gov'ts</p> <p>✓ Develop standard guidelines for O&M;</p> <p>✓ fund regular maintenance of existing infrastructure.</p>	<p>MOES, MoH, MoW&E, MOFPED, MoW&T</p>

Emerging Issues and Recommendations

Issue	Recommendation	MDA
<p>5) Insufficient supplies of medicines and medical products resulted in limited access to quality healthcare. (Only 18% of Health facilities attained 95% availability of 41 basket of EMHS, including Lab, Vaccines and Blood transfusion supplies)</p>	<ul style="list-style-type: none"> ✓ Review and reform the National Medical Stores (NMS) and its operations to address the chronic delays in delivery of EMHS. 	MoH
<p>6) Low Blood Transfusion Services; Only 59.2% of the functional HC IVs offered caesarian section and blood transfusion for the period under review</p>	<ul style="list-style-type: none"> ✓ Avail blood storage facilities and accredit the facilities to enable more reliable Caesarian section and blood transfusion. 	MoH; UBTS
<p>7) Low enrollment rates in science, technology, engineering, and mathematics (STEM) programs in universities. This is hindering the development of a skilled workforce capable of supporting technological innovation and industrialization</p>	<ul style="list-style-type: none"> ✓ Review teaching pedagogies ✓ Leverage technology to reduce other inefficiencies 	MoES
<p>8) Rampant absenteeism, hindering desirable service delivery levels, and as such, contributing to poor service outcomes</p>	<ul style="list-style-type: none"> ✓ Undertake measures to improve staff attendance and time on task. 	MOES, MGLSD, MOH,
<p>9) High levels of Child labour; The Percentage of children aged 5-17 years engaged in child labour in Uganda was 39.5% (ILO, 2023) compared to the target of 14% for the year under review</p>	<ul style="list-style-type: none"> ✓ Improve child protection mechanisms ✓ Expand social protection to aspects that deter child labour 	

SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME



Programme Goal and Objectives

18

Overall goal:
Attain inclusive, productive and livable urban areas for socio-economic development



Objectives

Opportunities

Increase economic opportunities in cities and urban areas

Promote

Promote urban housing market and provide decent housing for all

Inclusivity

Promote green and inclusive cities and urban areas

Urbanization

Enable balanced, efficient and productive national urban systems

Strengthen

Strengthen urban policies, planning and finance

Overall performance-Scorecard

Outcome performance FY2023/24

	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
Programme	70%	20%	10%	0%	10
Access to decent housing	0%	100%	0%	0%	1
Sustainable, livable and inclusive cities	100%	0%	0%	0%	1
Organized urban development	71%	14%	14%	0%	7
Orderly, secure and safe urban areas	100%	0%	0%	0%	1

- **70%** of the targets were achieved, **20%** moderately satisfactory, and **10%** not achieved across all the outcomes.

Overall performance-Scorecard *cont'd*

OUTPUT PERFORMANCE - FY2023/24

S/No.	Sub-programmes	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
	Programme overall	4%	0%	73%	23%	26
1	Physical Planning and Urbanization	5%	0%	75%	20%	20
2	Housing Development	0%	0%	50%	50%	2
3	Institutional coordination	0%	0%	75%	25%	4

- Only **(4%)** of KPIs were achieved, **(73%)** KPIs **not achieved** and **23% not assessed** due to lack of data collected.
- Housing Development had **50%** of KPIs **not assessed** due to lack of data and **50%** not achieved.
- Institutional coordination had **75%** of KPIs **not achieved** while **25%** KPIs had no data thus were **not assessed**.

Overview of programme performance-Vote level

Vote	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPIs
Programme Total	4%	0%	73%	23%	26
MoLHUD	5%	0%	76%	19%	21
MoKCC&MA	0%	0%	67%	33%	3
MoWE	0%	0%	100%	0%	1
MoWT	0%	0%	0%	100%	1

(73%) of KPIs were not achieved the intended KPIs.

- Significant portion of KPIs **(23%)** was not assessed due to lack of data.
- MoKCC&MA had **67%** of KPIs not achieved and **33%** not assessed.
- MoLHUD had **5%** of KPIs achieved and **76%** not achieved while **19%** were not assessed of the **21** KPIs.
- MoWE had **100%** KPIs not achieved on a single indicator.

Budget Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
011 Ministry of Local Government	1.111	1.111	1.062	100.0 %	95.6 %	95.6 %
012 Ministry of Lands, Housing & Urban	94.746	205.096	189.931	216.5 %	200.5 %	92.6 %
016 Ministry of Works and Transport	2.780	11.855	11.855	426.4 %	426.4 %	100.0 %
023 Ministry of Kampala Capital City and	85.754	19.282	19.169	22.5 %	22.4 %	99.4 %
161 Uganda Free Zones Authority	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
610 Local Governments 10	354.612	393.895	393.895	111.1 %	111.1 %	100.0 %
Total for the Programme	539.533	631.769	616.442	117.1 %	114.3 %	97.6 %

- Overall Budget Management showed **117.1%** of approved budget (**UGX539.533bn**) was released, and **114.3%** of that was spent.
- Ministry of Lands, Housing & Urban significantly exceeded its approved budget, with **216.5%** of the budget released and **200.5%** of the budget spent.
- Ministry of Works and Transport also showed a substantial over-release and spending, with both figures at **426.4%**.
- Ministry of Kampala Capital City underutilized its funds, with only **22.5%** of its budget released and the same percentage spent.
- Effective budget utilization was noted in Uganda Free Zones Authority and Local Governments 10 utilized their funds efficiently, with **100%** of the releases spent.

Programme Output Performance(Sub programmes)

1. Physical Planning and Urbanization

- Good performance was reported in slum upgrading compliance to condominium law (**12 of 10 targeted**)
- However, other output performance indicators were **not achieved** while others had **no data**.
- Poor progress was reported in indicators related to compliance with regulatory frameworks like;
 - ✓ Land use regulatory frameworks(**0% of 83% planned**), cities complying to physical planning regulatory frameworks (**60% planned and no data on actual delivered on**)
 - ✓ Use of planning systems and development of integrated plans like;
 - ✓ Early warning systems set in Urban Areas(**1 of 67 planned**)
 - ✓ LGs with Integrated physical and economic development plans (**5% of 100% planned**)

2. Housing Development

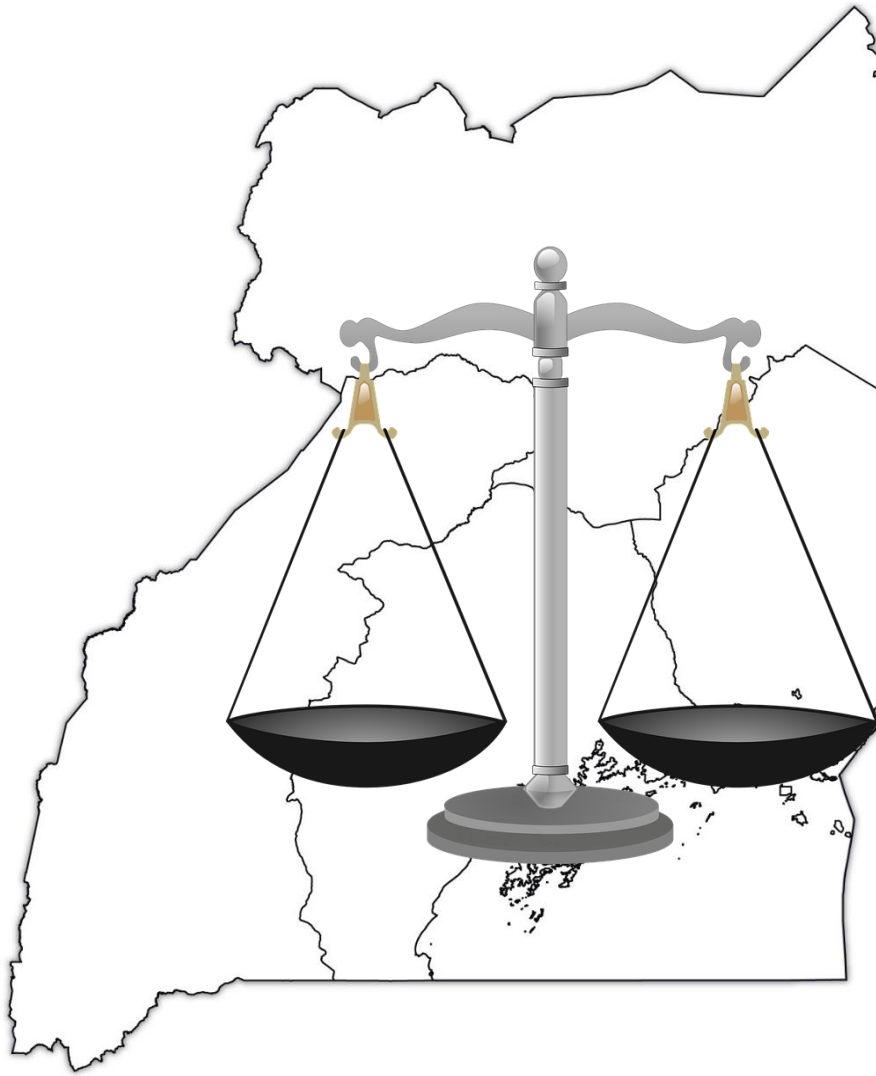
- Poor performance was noted in promoting green and inclusive cities like;
 - ✓ Compliance with building codes/standards (**none of planned 30% was produced on**)
 - ✓ Protection of open spaces (**1 of planned 26**)

3. Institutional coordination

- Significant underperformance in most of the primary outputs was seen.
- A notable lack of compliance in the physical planning regulatory framework across;
 - Districts **(3% of planned 90%)**
 - Cities **(5% of planned 90%)**
 - Municipalities **(5% of 90% planned).**
- No assessment was noted for the scaling up of the physical planning and urban management information system especially **staff trained in GIS and Physical Planning and Urban Management Information Systems-PPUMIS** installed **(no data of planned 22)**

Emerging Issues

#	Issue	Recommendation	Responsibility
1.	Low Proportion of Urban Population with Affordable Housing.	Increase Affordable Housing Supply by implementing policies to increase affordable housing units, such as incentives for private developers and improved access to housing finance	Programme Secretariat
2.	Slow Progress in Slum Upgrading.	Accelerate Slum Upgrading Efforts by develop a comprehensive slum upgrading strategy addressing physical, social, and economic needs	Programme Secretariat
3.	Misalignment of Local Government Plans: Only 5% of local government plans are aligned with the National Physical Development Plan, below the target of 20%.	Strengthen Coordination and Integration of Planning: Enhance alignment between local and national planning efforts to improve coordination and integration	Programme Secretariat



Regional **Balanced **D**evelopment Programme**

Introduction: Programme Goal, Objectives

❑ **Goal:** To accelerate equitable, regional economic growth and development and in so doing contribute to the Goal of NDP III 'to increase average household income and improve the quality of lives of Ugandans

❑ **Objectives:**

(i)

Enhance value addition in key growth opportunities;

(ii)

Consolidate and increase the stock and quality of productive infrastructure;

(iii)

Enhance the productivity and social wellbeing of the population;

(iv)

Strengthen the role of the state in guiding and facilitating development

Overall Performance / Scorecards

Outcome Performance Scorecard

Of the 22 Programme Outcome indicators;

**9, were Achieved
(41%)**

**6, Moderately
Satisfactory
(27%)**

**3, Not Achieved
(5%)**

**6, Not Assessed
(27%)**

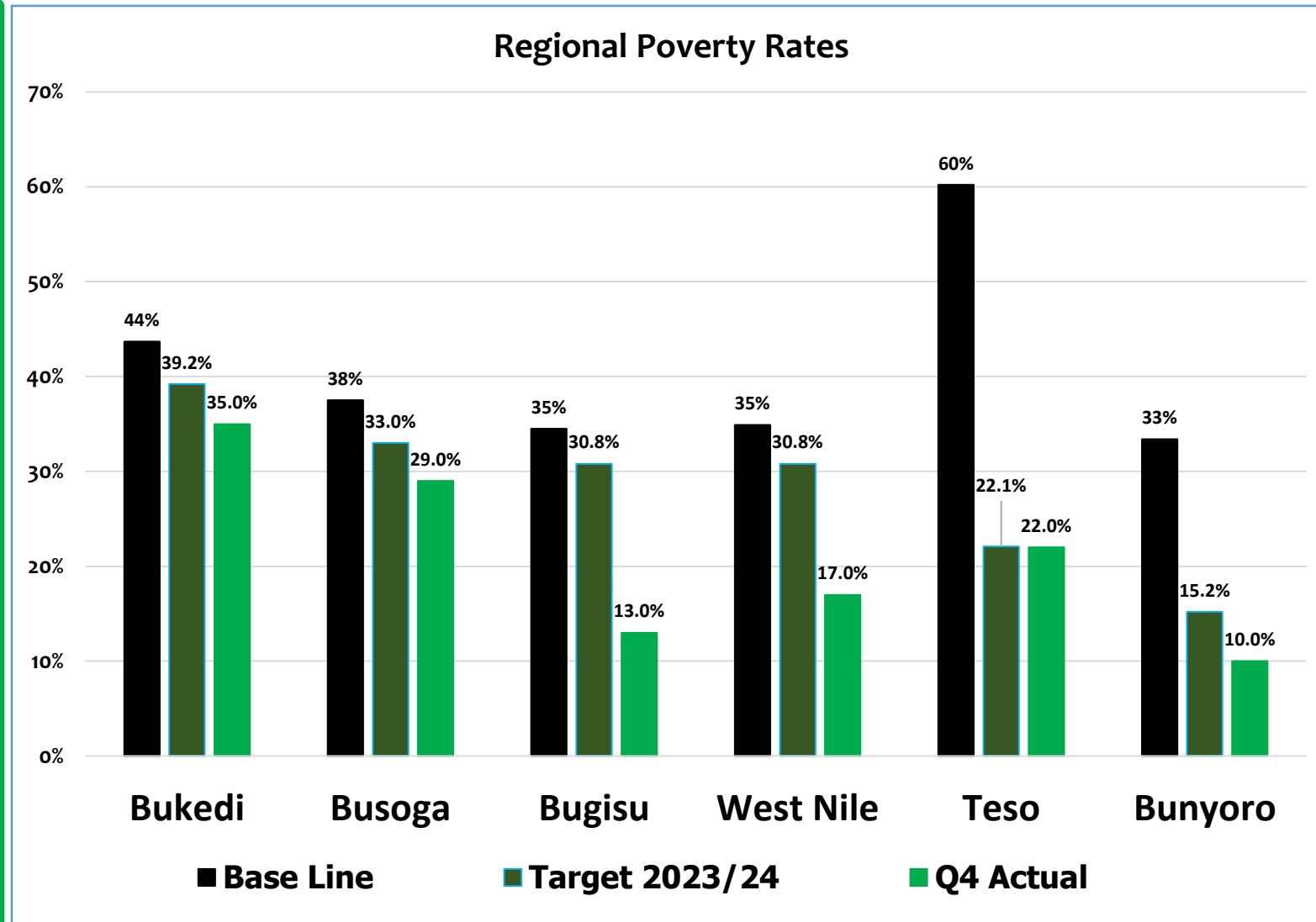
		Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPI
	Programme Total	41%	27%	5%	27%	22
KRA1	Increased production capacity of key growth opportunities (<i>Agri-business, Tourism, Minerals and Manufacturing - ATM</i>)	50%	6%	6%	38%	16
KRA2	Increase land area covered by forests	0%	100%	0%	0%	1
KRA3	Increase land area covered by wetlands	0%	100%	0%	0%	1
KRA4	Increase the accuracy of meteorological information	0%	100%	0%	0%	1
KRA5	Increase the percentage of automation of weather and climate network	0%	100%	0%	0%	1
KRA6	Increase the percentage of titled land	0%	100%	05	0%	1
KRA7	Reduce land related conflicts	0%	0%	100%	0%	1

Overall Performance / Scorecards

Outcome Performance Highlights

Towards “Increased production capacity of key growth opportunities”,

- Regional Poverty rates relatively decreased below the respective annual targets:
 - Bukedi, to 35% below 39.2% annual target;
 - Busoga, to 29%, below 33% annual target;
 - Bugisu, to 13% below 30.8 annual target%
 - Westville to 17% below 30.8% annual target
 - Teso, to 22% slightly below 22.1% annual target; and
 - Bunyoro, to 10% below 15.2% annual target

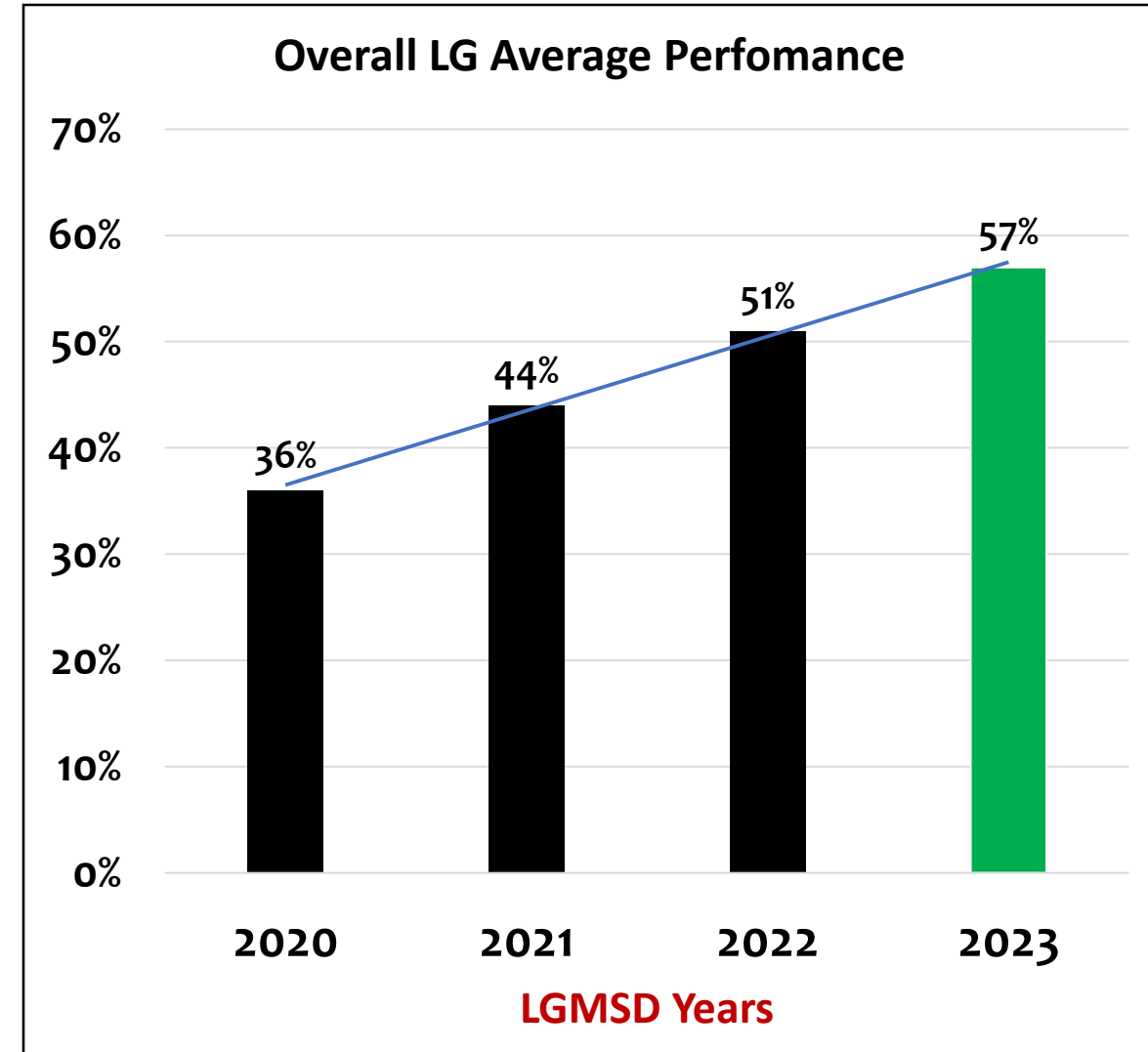


Source: Programme Secretariat

Overall Performance / Scorecards

Outcome Performance Highlights *cont'd*

- ❑ Towards “Increased production capacity of key growth opportunities”
 - There has been an improvement in overall performance of LGs for the last 4 years of the - Local Government Management Of Service Delivery (LGMSD) assessment.
 - There was an improvement in overall average performance for LGs to 57% in 2023 compared to 51% in 2022, 44% in 2021 and 36% in 2020 respectively.
 - This is mainly attributed to improved performance in minimum conditions which largely focus on staffing, environmental and social safeguards; as well as capacity building efforts to LGs

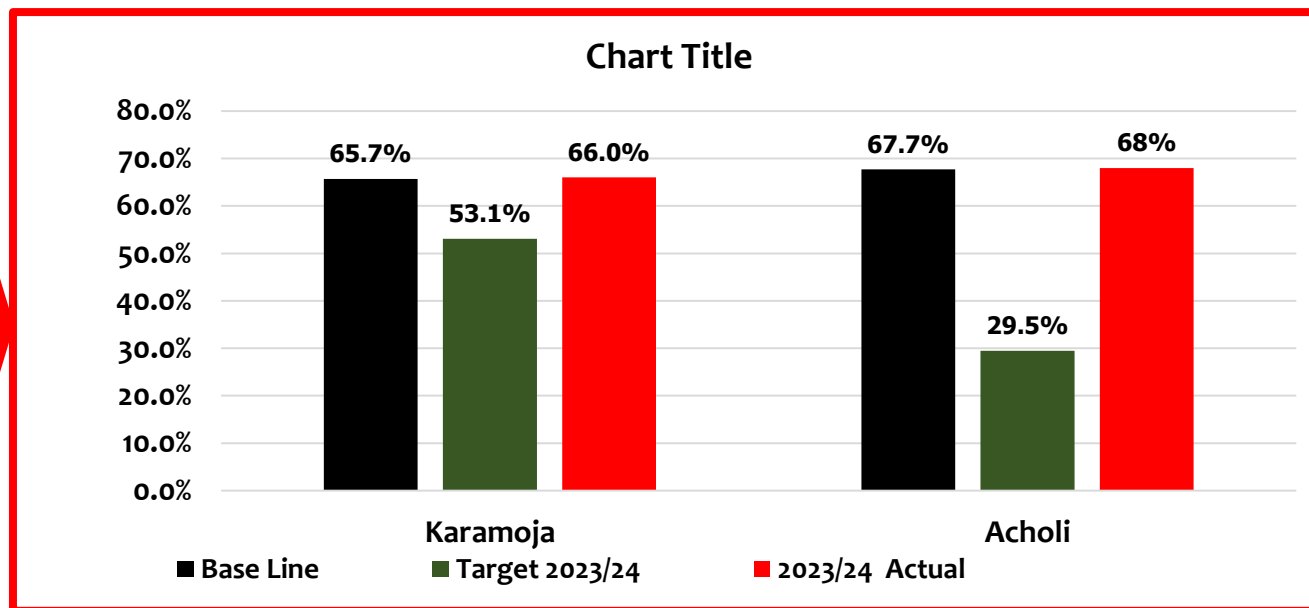


Overall Performance / Scorecards

Outcome Performance Highlights *cont'd*

Towards “Increased production capacity of key growth opportunities”,

- Regional Poverty rates for Karamoja and Acholi increased over and above the annual targets!
 - **Karamoja increased to 66% above 53.1% annual target; and**
 - **Acholi to increased to 68% above 29.5% annual target.**



❑ The six **OUTCOME** indicators **NOT ASSESSED** include:

- 1) Percentage of households involved in commercial scale agriculture
- 2) Average monthly household income (UGX)
- 3) % increase in irrigable area (%)
- 4) Share of private sector credit for the selected agricultural enterprises (%)
- 5) Registered customary tenure land (%)
- 6) Share of private sector credit for the selected agricultural enterprises (%)

No Data!

Performance Highlights: Output Key Result Areas

**Of the 45 Programme
Output indicators**

**24, were
Achieved
(53.3%)**

**1, Moderately
Satisfactory
(2.2%)**

**6, Not
Achieved
(13.3%)**

**14, Not
Assessed
(31.1%)**

Vote	Programme Outputs	Achieved 53%	Moderately Satisfactory 2.2%	Not Achieved 13.3%	No Assessment 31.1%	No. KPIs 45
003	Office of the Prime Minister	76.9%	0.0%	7.7%	15.9%	13
010	Ministry of Agriculture, Animal Industry and Fisheries	100.0%	0.0%	0.0%	0.0%	2
011	Ministry of Local Government	45.5%	4.5%	13.6%	36.4%	22
015	Ministry of Trade, Industry and Co-operatives	0.0%	0.0%	100.0%	0.0%	1
016	Ministry of Works and Transport	0.0%	0.0%	0.0%	100.0%	1
017	Ministry of Energy and Mineral Development	0.0%	0.0%	0.0%	100.0%	1
020	Ministry of ICT and National Guidance	100.0%	0.0%	0.0%	0.0%	1
108	National Planning Authority	0.0%	0.0%	100.0%	0.0%	1
147	Local Government Finance Commission	0.0%	0.0%	0.0%	100.0%	1
617	Local Governments 17	50.0%	0.0%	0.0%	50.0%	2

Performance Highlights: Programme Budget Performance

		Approved Budget	Revised Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	440.083	440.083	438.963	438.935	99.7 %	99.7 %	100.0 %
	Non-Wage	315.939	317.774	314.071	313.806	99.4 %	99.3 %	99.9 %
Devt.	GoU	137.589	137.589	136.059	135.893	98.9 %	98.8 %	99.9 %
	Ext Fin.	153.682	153.682	83.553	60.765	54.4 %	39.5 %	72.7 %
GoU Total		893.611	895.446	889.093	888.634	99.5 %	99.4 %	99.9 %
Total GoU+Ext Fin (MTEF)		1,047.293	1,049.128	972.646	949.399	92.9 %	90.7 %	97.6 %
	Arrears	48.890	48.890	48.890	48.890	100.0 %	100.0 %	100.0 %
Total Budget		1,096.183	1,098.018	1,021.536	998.289	93.2 %	91.1 %	97.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,096.183	1,098.018	1,021.536	998.289	93.2 %	91.1 %	97.7 %
Total Vote Budget Excluding Arrears		1,047.293	1,049.128	972.646	949.399	92.9 %	90.7 %	97.6 %

Approved programme budget was Ugx 1,047.293Bn (including arrears); Release was at Ugx 972.646 Bn (92.9%); **Absorption** was with **97.6%** of the release spent.

Emerging Issues and Recommendations

Issue	Recommendation	MDA
(i) Failure by Votes to accurately report on activities implemented.	<ul style="list-style-type: none">Partnering with other research Institutions in order to support the Programme on the availability and quality of Data.	MoLG
(ii) Lack of evidence based Regional Development Plans and as such there are no special programmes for Bukedi, Busoga and Bugisu among others	<ul style="list-style-type: none">Prioritize funds within the Programme to finalize the development of Regional Development Plans	MoLG
(iii) Low staffing levels currently standing at less than 60% in DLGs	<ul style="list-style-type: none">Provision additional wage and Recruit staff to fill the vacant Posts	MoFPED



REPUBLIC OF UGANDA

NATIONAL ANNUAL PERFORMANCE REPORT (NAPR) – FY2023/24

COMMUNITY MOBILIZATION AND MINDSET CHANGE PROGRAMME



Programme Goal and Objectives

- **Goal:**

“Empower families, communities and citizens to embrace national values and actively participate in sustainable development”

- **Objectives:**

Objective 1

Enhance effective mobilization of families, communities and citizens

Objective 2

Strengthen institutional capacity of central and local governments and non-state actors

Objective 3

Promote and inculcate the national Vision and value system

Objective 4

Reduce negative cultural practices and attitudes

Overview of Programme Performance

OUTCOME PERFORMANCE - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPI
Programme	64.3%	7%	28.6%	0.0%	14
KRA1: Informed and active citizenry	100.0%	0.0%	0.0%	20%	5
KRA2 : Increased HH saving	100.0%	0.0%	0.0%	0%	1
KRA3 : Investment in Family & Parenting	0.0%	0.0%	100.0%	0%	1
KRA4 : Positive mindset, Attitudes & Patriotism	100.0%	0.0%	0.0%	0%	1
KRA5 : Kiswahili promoted	100.0%	0.0%	0.0%	0%	1
KRA6 : Enhanced Social cohesion & Culture	0.0%	100.0%	0.0%	0%	1
KRA7 : Empowered communities for participation	0.0%	0.0%	100.0%	0%	1
KRA8 : Uptake of Government programmes	33.3%	0.0%	66.7%	0%	3

- **64.3%** of outcome targets were **Achieved**; notably, HH participation in a saving schemes, Adult literacy rates, and HH participation in public development initiatives.
- **28.6%** of outcome targets were **Not Achieved**; notably, Access to the minimum family care package, and Response rate to development initiatives

Programme Output Performance

OUTPUT PERFORMANCE - FY2023/24					
	Achieved	Moderately Satisfactory	Not Achieved	No Assessment	KPI
Programme Overall	66.7%	12.8%	20.6%	0.0%	44
018 Ministry of Gender, Labour & Social Development	80%	0%	20%	0.0%	25
020 Ministry of ICT and National Guidance	20%	10%	70%	0.0%	10
119 Uganda Registration Services Bureau	100%	0%	0%	0.0%	2
124 Equal Opportunities Commission	33%	67%	0%	0.0%	3
149 National Population Council	100%	0%	0%	0.0%	1

- **66.7%** of output targets were **Achieved**; notably HHs benefiting from VSLAs & investment clubs, Equipping of cultural practitioners with business skills, and campaigns against harmful practices & beliefs
- **20.6%** of outputs were **Not achieved**; notably Community Development Initiatives supported; Companies exporting cultural goods & services; Cultural Sites gazette; and HHs benefiting from one-time investments under the Village Cluster HH Model

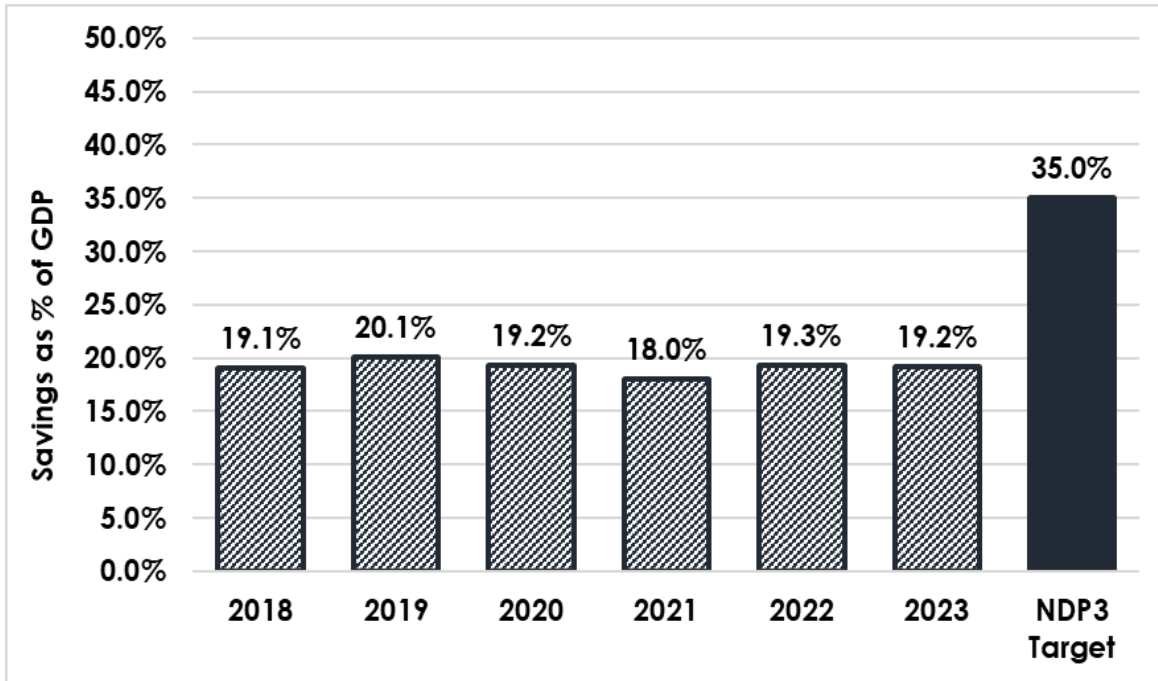
Programme Budget Performance – FY2023/24

		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	Spending Rating
Recurrent	Wage	4.207	4.207	4.207	100.0%	100.0%	100.0%	Satisfactory
	Non-Wage	25.868	42.292	40.384	163.5%	156.1%	95.5%	Moderate
Dev.	GoU	5.000	5.000	2.684	100.0%	53.7%	53.7%	Unsatisfactory
	Ext Fin.	0.000	0.000	0.000	#DIV/0!	#DIV/0!	#DIV/0!	No Assessment
GoU Total		35.075	51.499	47.275	146.8%	134.8%	91.8%	Moderate
Total GoU+Ext Fin (MTEF)		35.075	51.499	47.275	146.8%	134.8%	91.8%	Moderate
Arrears		1.189	1.189	1.189	100.0%	100.0%	100.0%	Satisfactory
Total Budget		36.264	52.688	48.464	145.3%	133.6%	92.0%	Moderate
A.I.A Total		0.000	0.000	0.000	#DIV/0!	#DIV/0!	#DIV/0!	No Assessment
Grand Total		36.264	52.688	48.464	145.3%	133.6%	92.0%	Moderate
Total Vote Budget Excluding Arrears		35.075	51.499	47.275	146.8%	134.8%	91.8%	Moderate

- Approved programme budget was Ugx 36.264Bn (including arrears), which was a 64% decline from the Ugx 99.658Bn for FY2022/23.
- Release was good at Ugx 51.499Bn (145%), arising from a supplementary budget for reinstatement of funding for subventions under MoGLSD.
- **Absorption** was equally **good**, with **91.8%** of the release spent.

KRA1 : Increased household saving

Fig. Household Savings as a share of GDP



- **Gross domestic savings (% of GDP) was reported at 19.21 % in 2023, a marginal decline from 19.3% in 2022 (World Bank, 2023)**
- **Despite the increase in overall saving among Ugandans, little is done digitally. Only 2 out of every 10 Ugandans claim to have ever saved electronically. (Finscope 2023 – MoFPED).**
- **SACCOs (56%) and mobile money (16%) continue to be the predominant formal sources of credit. (Finscope 2023 – MoFPED)**

Highlights of Outputs for FY2023/24

Good performance:

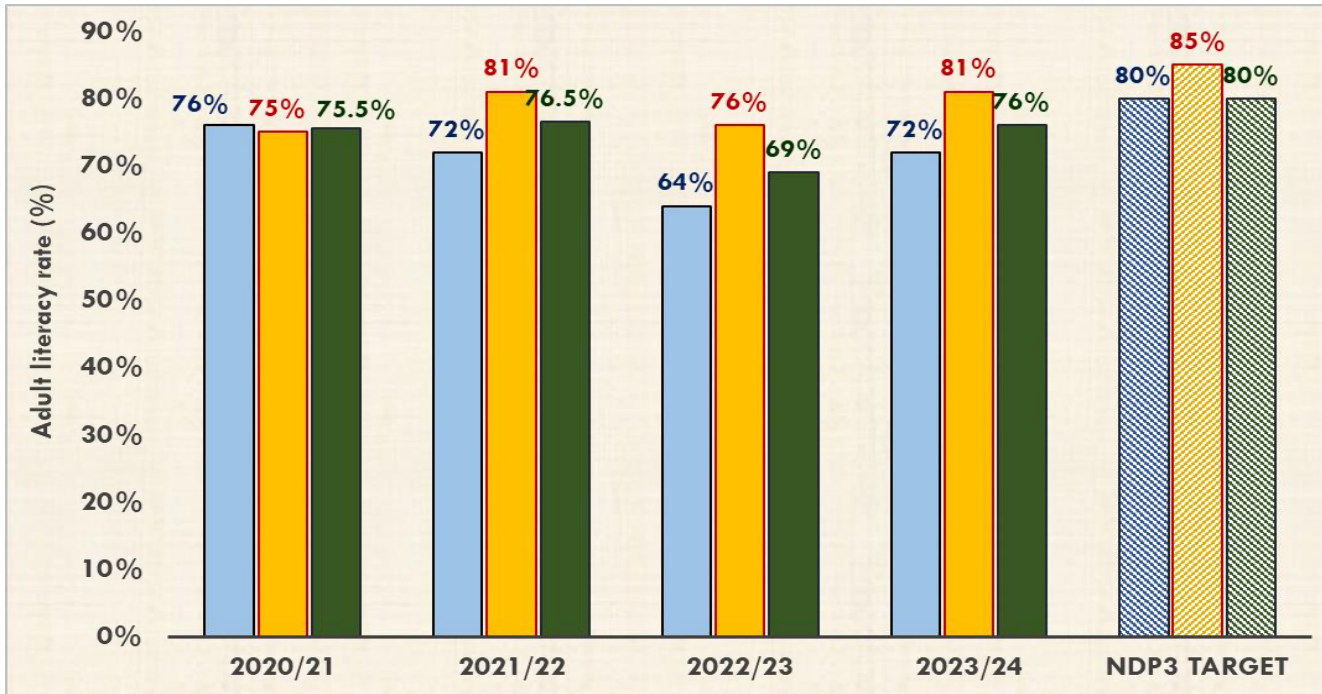
- 2,400 Households benefiting from VSLA & investment clubs (against target of 1,370).
- 150 youth, women, older persons & PWDs trained on business formalization (surpassing target of 100)

Low performance:

- None of the planned 13,700 HHs benefited from one-time investments under Village Cluster Model
- 2,400 learners enrolled under ECOLEW (only 58% of the targeted 4,110).

KRA2 : Informed and active citizenry and uptake of development interventions

Fig: Adult literacy rates



Adult literacy rate:

Female: Declined from 72% to 64%

Male: Declined from 81% to 76%

70%

Proportion of the population informed about national programmes, an increase from 60% in 2022/23.

Highlights of Outputs for FY2023/24

Good performance:

- 45,000 students trained in patriotism ideology, against target of 50,000
- All 8 targeted creatives industry organizations and musician associations supported on Intellectual Property

Low performance:

- Only 2 of the planned 20 Civic Education cadreship development training programmes conducted
- Only 2 of the targeted 5 higher institutions of learning were teaching indigenous languages.

KRA3 : Reducing negative cultural practices and attitudes

Fig. Proportion of population practicing negative cultural practices



2.0%

The proportion of the population practicing negative cultural practices, representing a significant improvement from 30% in 2022/23.

Interventions are aimed at addressing the barriers that contribute to teenage pregnancies, child marriage, Female Genital Mutilation (FGM), Gender Based Violence (GBV), malnutrition & other harmful practices

Highlights of Outputs for FY2023/24

Good performance:

- 5 awareness campaigns conducted to reduce teenage pregnancy, FGM, GBV, & other harmful practices
- 15 national campaigns conducted against harmful religious, traditional/cultural practices (against target of 5)

Low performance:

- None of the planned 5 Community Development Centres were constructed at Sub-county level
- None of the planned 15 Cultural Sites gazetted
- 1 of 15 targeted Art & Crafts markets established

KRA4 : Empowered communities for participation in the development process

No. of Households benefiting from VSLA & investment clubs



Households participation in a saving schemes doubled from 30% to 60% (partly attributed to PDM)



Vulnerable persons empowered declined from 15% to 5.2%

Highlights of Outputs for FY2023/24

Good performance:

- 102 cultural practitioners equipped with business skills, far surpassing the target of 20
- All 3 national and regional dialogues held on population & development

Low performance:

- 5 companies supported to export cultural goods & services (against target of 15).
- None of the targeted 1,00 refugee HHs mobilized & trained in livelihood activities

EMERGING ISSUES & RECOMMENDATIONS

	Issue	Recommendation	Responsibility
(i)	Low saving culture (60%), with a highly informal savings landscape; which undermines the results of economic empowerment programmes	<ul style="list-style-type: none"> Enforce saving requirement under PDM Strengthen regulation of Tier-IV financial institutions (non-deposit-taking microfinance institutions, self-help groups & money lenders) Deepen and broaden formal savings coverage (demand & supply) E.g. VSLAs & SACCOs, especially in informal sector 	MoGLSD MoTIC BoU UMRA
(ii)	Inadequacy of post-literacy follow-up to ensure utilization and sustenance of learning outcomes	<ul style="list-style-type: none"> Rollout JuaKali interventions through the regional skilling centres Scale-up Voluntary Savings & Business Devt components of ECOLEW 	MoGLSD MoES MoTIC
(iii)	Low uptake of Kiswahili, despite approval as a national language in 2022	<ul style="list-style-type: none"> Integrate Kiswahili as mandatory in primary & secondary curricula 	MoES MoGLSD
(iv)	Low access to information on Govt programs by vulnerable persons	<ul style="list-style-type: none"> Strengthen the National Guidance function Increase free radio/TV airtime for LGs/MDAs 	MoICT
(v)	Increased backlog of cases of social injustice and marginalization	<ul style="list-style-type: none"> Scale-up tribunal circuits and ADR sessions at regional level) under the EOC 	EOC

Thank You



OFFICE OF THE PRIME MINISTER
September, 2024