The Republic of Uganda

Discussion Paper

Trends and Status of Public Service Delivery in Uganda

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Budget Monitoring and Accountability Unit
Ministry of Finance, Planning and Economic Development
www.finance.go.ug

A paper prepared for the Office of the President

Table of Contents

1.0 Introduction

1.1 Background

A request was made to the Ministry of Finance, Planning and Economic Development (MFPED) by the Office of the President to provide a summary of the ministry's internal inspection findings and recommendations from the Budget Monitoring and Accountability Reports on service delivery in the last five years and any other report on the status of service delivery in Uganda. This information would feed into the discussions and deliberations that would inform the High Level Public Service Delivery Status Report to facilitate Executive Policy Decisions during the APEX Forum in November 2021[1].

The rationale underlying this request was that concerns are being raised by citizens and policy makers that resources have not resulted into effective public service delivery and poverty remains at high and unacceptable rates. About 39% of Ugandan households are still in the subsistence economy and many Ugandans are unable to access adequate and good quality public services in many parts of the country.

These concerns are arising despite the Government of Uganda (GoU)'s commitment to improving service delivery in Uganda remaining high on the reform agenda since the 1990s. The Government has undertaken several reforms and spent massive resources over the past two decades to enhance the reach and quality of public services in Uganda as a means of reducing poverty and improving livelihoods among Ugandans. Strategic investments have been made in the following service delivery areas: physical infrastructure development especially roads and energy; human resources development in the areas of education, skills development, health, water and sanitation; facilitating access to production inputs in agriculture and industry and promotion of science, technology and innovation[2].

This Discussion Paper provides findings on trends and status of service delivery in Uganda, undertaken by the Budget Monitoring and Accountability Unit (BMAU) within MFPED. The BMAU was established by the ministry in FY 2008/09 to monitor Government programmes to assess performance against targets, analyze key implementation bottlenecks and make recommendations for improving service delivery. In FY 2020/21, the mandate of BMAU was expanded to include revenue monitoring.

1.2 Study Objectives

The overall objective was to assess the trends and status of public service delivery in Uganda over the past five years and the key constraints to achievement of planned outputs and outcomes.

The specific objectives were:

[1] Letter Ref: HPS/197/230/01 dated 7th October 2021 from the Office of the President.
[2] NDPI 2010/11-2014/15

i) Analyse the budget allocations dedicated to service delivery activities during the above stated period;
ii) Analyse trends or reported performance by Ministries, Departments and Agencies (MDAs) against physical/actual performance (as verified by BMAU) in public services delivery for the period FY 2016/17 to FY 2020/21;
iii) Analyse trends of underperformance of key service delivery government projects and interventions and the magnitude of resource wastage (with facts and evidence as verified by BMAU)
iv) Establish key constraints to public service delivery and propose actionable recommendations from the BMAU point of view.

1.3 Scope

Given the short period of this task, a rapid assessment was undertaken in 10 selected key sectors and sub-programmes that have received the bulk of investment for public services expansion over the past five years. The sectors are:

- Agriculture
- Education
- Health
- Information, Communication and Technology
- Judiciary
- Lands, Housing and Urban Development
- Security (Police)
- Social Development
- Transport
- Water and Environment

1.4 Methodology

Both qualitative and quantitative data was used in the assessment. Desk reviews were conducted to assess trends and status of service delivery and budget allocations from the sources of information listed below. The BMAU reports were the primary source of information for performance at output and intermediate outcomes; other literature was to triangulate the trends especially at outcome and impact level.

- BMAU semi-annual and annual monitoring reports, discussion papers, policy briefs
- Uganda National Household Survey Reports
- Uganda National Service Delivery Reports
- Integrated Financial Management System (IFMS)
- Approved Budget Estimates for various years
- Budget website
- Sector and project progress reports
- Public Investment Plans
- National Development Plans)

- Government Annual and Semi-annual Performance Reports
- Reports from Academia and development partners – Economic Policy Research Centre (EPRC), World Bank, IMF, UNICEF, UNWOMEN

Key informant interviews were undertaken in sector ministries, departments and agencies to fill gaps in literature and update/validate information and data. The evidence so gathered was presented in well analysed narrative and simple tables, figures and graphs that illustrate trends and status of service delivery.

Under-performance was defined and measured by looking at following questions; were the purpose and objectives of the intervention achieved? Where the allocated/released funds well spent for the purpose for which they were intended? Where beneficiaries satisfied with the intervention? Where the analysis pointed to a No to these questions, that is indicative of underperformance.

1.5 Study Limitations

i) Short period of assessment of less than two weeks
ii) In-depth analysis and verified information was not available for some sectors/sub-programmes that are not monitored by BMAU, following the strategic guidance of MFPED Top Management. These were: Judiciary, Policy, Social Development, Lands, Housing and Urban Development

2.0 Financial Performance for Service Delivery

2.1 Introduction

Over the years, the Government of Uganda (GoU) has made concerted efforts in mobilising resources to finance the budgets so as to achieve improved service delivery, stimulate economic activity and development. This section presents the overall budget trends including allocations, releases and absorptions of resources over the Financial Years 2016/17- 2020/21 (FYs 2016/17-21). Subsequently analyses the spending efficiencies of resources allocated to key sectors including; Agriculture, Education, Health, Information, Communication and Technology, Justice, Law and Order Sector, Lands Housing and Urban Development, Social Development, Works and Transport and Water and Environment.

2.2 Budget performance FYs 2016/17-21

Over the FYs 2016/17-21, the GoU cumulatively approved a budget[3] of Ug shs 125, 92.67bn of which Ug shs 115.865.70bn (92% of approved budget) was released and Ug shs 109, 110.68bn (94%) absorbed. The budget registered annual growth over the respective years with an overall growth of 68% of the approved budget from Ug shs 19,190.68bn in the FY 2016/17 to Ug shs 32,177.14bn in FY 2020/21. A significant growth in the approved budget of 26% (Ug shs 30,166bn) was registered in FY 2019/20 from Ug shs 24,023bn in FY 2018/19, and as well experienced a lower budget outturn of 88% (Ug shs 26,687.01bn). This was attributed to the economic slowdown caused by the COVID-19 pandemic. The performance is illustrated in table 1.1.

Table 1.1: Budget Performance for the FYs 2016/17-21

FYs	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Budget (Ug shs bn)	19,190.68	20,424.87	24,023.17	30,166.82	32,177.14	125,982.67
Release(Ug shs bn)	16,254.36	18,583.93	23,172.99	26,687.01	31,167.42	115,865.70
Expenditure(Ug shs bn)	15,574.85	16,804.94	21,678.52	24,852.31	30,200.06	109,110.68
%ge of budget released	85	91	96	88	97	92
%ge of release spent	96	90	94	93	97	94
%ge annual growth in budget	11	6	18	26	7	68

Source: ABPR, IFMS- FYs 2016/17-21 and PBS FYs 2019/20-21

From the cumulative budget FYs 2016/17-21, 56% (Ug shs 70,355bn) was for development, and 44% (Ug shs 55,627bn) was recurrent- (wage and non-wage). A total of 80% (Ug shs 56,369bn) of the development budget was released, and 83% (Ug shs 46,535bn) absorbed. Of the 100% (Ug shs 55,899bn)[4] of the recurrent budget released, 99% (Ug shs 55,214bn) was absorbed.

[3] Excluding interest payments over the 5 FYs (Ug shs 47,518.81bn)

[4] Significant supplementary budget was registered under recurrent wage.

The underperformance for the development budget for both the release and absorption registered in all the FYs was mainly under external financing, and was attributed to inefficiencies in budgeting and planning that resulted into delays in allocations and utilisation, while increasing financing costs overtime. The recurrent release and expenditure exceeded the budget approved in FYs 2020/21 because of supplementary budgets for wages and non-wage expenditure. This further showed continued budget credibility concerns.

More detailed financial analysis is integrated within the relevant sectors.

3.0 Sectoral Physical Performance in Service Delivery

3.1 Agriculture

3.1.1 Introduction

The overall objective for the Agriculture Sector is to enhance sustainable and market-oriented production, household food and nutrition security, household incomes, exports and employment. The sector targets to achieve an average growth rate of 6% per year by focusing on four strategic objectives to enhance public service delivery, namely: increasing production and productivity of agricultural commodities and enterprises; increasing access to critical farm inputs; improving access to markets and value addition; enhancing the quality of agricultural commodities; and strengthening the agricultural services institutions[5].

The Government aims to achieve improved service delivery by focusing investments on value chain development and developing the research-extension-market linkages for the following priority commodities: coffee, cotton, bananas, beans, maize, rice, cassava, tea, fruits and vegetables, dairy, fish, beef, cocoa, oil seeds, and oil palm[6].

The MFPED Budget Speeches for the period 2016/17 to 2020/21 made pronouncements of increased funding to improve public service delivery by investing in distributing seedlings and stoking materials; strengthening research, technology development and extension; improving value addition, agro-processing and post-harvest handling and storage facilities, market infrastructure and expanding water for production facilities; increasing access to affordable agricultural finance; and enforcing standards and quality assurance to improve market access.

In terms of financial performance, the agriculture sector budget was cumulatively Ug shs 5,054bn representing 4% of the aggregate budget. There was growth in the budgets over the respective FYs in nominal terms but not proportionate to the increase in the aggregate budget that remained at 4% during the period. The sector achieved 90% (Ug shs 4,557bn) release and 94 % (Ug shs 4,280bn) absorption (table 3.1.1).

[5] GoU, 2015; GoU, 2020.
[6] MAAIF, 2015.

Table 3.1.1: Agriculture Sector Budget Performance FYs 2016/17-21

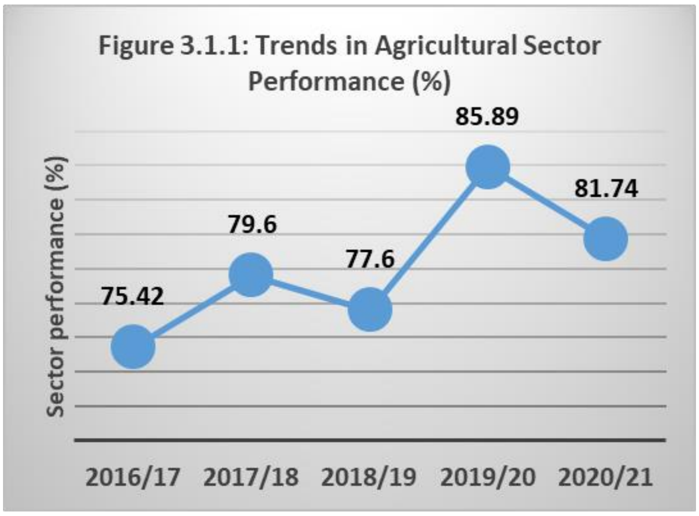
FYs	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Budget (Ug shs bn)	854	867	945	1,054	1,334	5,054
Release(Ug shs bn)	747.010	783.051	857.582	869.035	1300.62	4,557
Expenditure(Ug shs bn)	736.494	765.809	746.106	837.073	1194.39	4,280
%ge of budget released	87	90	91	82	97	90
%ge of release spent	99	98	87	96	92	94

Source: ABPR, IFMS- FYs 2016/17-21 and PBS FYs 2019/20-21

The sector wage budget achieved 100% release and expenditure in all the five (5) FYs and, the non-wage budget achieved 88% release and 99% absorption. The development budget achieved averagely 85% release and 92% absorption. However, despite the good release and absorption performance across the five years, the sector accumulated Ug shs 277.147bn in unspent balances, largely under the development budget.

3.1.2 Trends in public service delivery

Overall Sector Performance



Source: BMAU Findings

The overall performance of the agricultural sector over the past five years was good averaging at 80.05%. Performance improved from 75.42% in FY 2016/17 to 81.74% in FY 2020/21 – Figure 3.1.1 (*BMAU Annual Reports).*

Caveat: For the years 2016/17 and 2017/18, measurement of the performance by BMAU was on outputs, in line with Output Based Budgeting (OBB). With the introduction of the Programme Based Budgeting (PBB), performance measurement since FY 2019/20 has included both outputs and outcomes.

The good performance in the Agricultural Sector over the past five years is attributable to: i) doubling of the sector budget that focused on increased provision of seedlings, stocking materials, extension and research services, and mechanisation and water for production facilities; and ii) improved timeliness in release of funds by MFPED.

However, despite this good performance, the overall objective of enhancing market-oriented production and commercialisation, and household food and nutrition security was not achieved. The proportion of Ugandans engaged in subsistence farming increased from 39% in 2016/17 to 47% in FY2019/20. Similar to FY2016/17, 3 in every 10 households in Uganda were not consuming sufficient quantity of food with proper nutrient content in FY 2019/20. Food poverty was more pronounced in urban than rural areas: 4 in every 10 households in urban areas were food poor compared to 2 in every 10 households in rural areas (*UNHS 2019/20).*

Trends in service provision

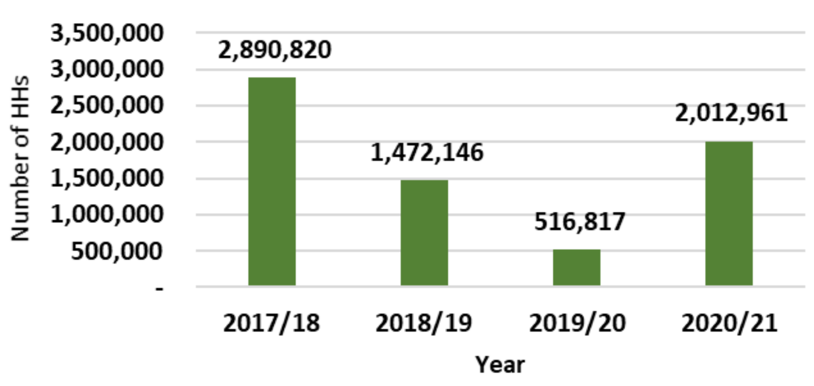
By 30th June 2021, the bulk of funding allocated to the agriculture sector for service delivery was earmarked to the National Advisory Services/Operation Wealth Creation (NAADS/OWC) programme (26%); followed by Uganda Coffee Development Authority (20%); Ministry of Agriculture, Animal Industry and Fisheries projects (19%); Local Governments (13%) and National Agricultural Research Organisation (12%). The remaining 10% was allocated to National Animal Genetic Resources Centre and Databank (NAGRC&DB), Cotton Development Organisation (CDO), and Dairy Development Authority (DDA). This trend of resource allocation has persisted over the last five years. Below are trends in service provision in selected programmes and projects that have attracted most of the funding.

a) Provision of and access to critical farm inputs

National Agricultural Advisory Services/Operation Wealth Creation (NAADS/OWC)

It is estimated that Uganda has about 7.4million agricultural households[7]. The proportion of farming households benefitting from the programme every year was very low as shown in figure 3.1.2. For example, in FY 2019/20, only 516,817 farmers or 6.98% of total agricultural households benefitted from programme, given the challenges posed by the COVID-19 pandemic.

Figure 3.1.2; Trends in number of farming households benefitting from NAADS/OWC inputs FY 2017/18 - FY 2020-21



Source: Field findings; NAADS Secretariat

[7] UBOS, 2018.

During the review period, the NAADS/OWC programme provided assorted planting and stocking materials, agro-processing equipment and other inputs as summarised in table 3.1.2. The volume of planting and stocking materials disseminated reduced gradually over the years as focus was shifted to establishment of value addition and agro-processing facilities in the country as well supporting sugar cane commercial production in Atiak.

There were no targets for the commodities to be supplied except for a few as indicated in the NAADS/OWC Strategic Plan 2015/16-2019/20 (and for just three years FY 2017/18-FY2019/20). For the five commodities that had targets, the average achievement was low at 69.61% given that these inputs were distributed over a five-year period; and could not even fulfil a modest three-year target.

Table 3.1.2: Cumulative Agricultural Inputs Provided to Farmers (FY2016/17 to FY 2020/21)

Commodity**	Target *	Actual	% Achievement
Maize seed (Kgs)	-	4,232,395	
Bean seed (Kgs)	-	1,462,626	
Citrus/orange seedlings (No)	34,625,000	22,357,226	64.57
Tea seedlings (No)	184,500,000	179,363,879	97.22
Mango seedlings (No)	-	25,491,344	
Cassava cuttings (bags)	-	1,215,961	
Banana tissue materials (No)	5,540,000	2,550,093	46.03
Irish Potato seed (bags)	-	21,723	
Cocoa seedlings (No.)	20,200,000	9,863,547	48.83
Pineapple suckers (No)	35,000,000	31,992,042	91.41
Apple seedlings (No)	-	2,047,985	
Heifers (No)	2,670,000	10,697	
Beef cattle (No)	-	520	
Broiler and layer chicks (No)	-	722,200	
Improved pigs	-	42,691	
Fish fingerlings (No)	-	14,666,244	
Milk coolers and generators and processing equipment (sets)	-	46	
Milling equipment (No)	-	65	
Tractors (No)	-	432	
Solar water pumping machines (No)	-	89	
Sorghum seed (Kgs)	-	86,250	
Passion fruit seedlings (No)	-	2,745,087	
Goats (No)	-	6,329	
Agro-processing facilities procured and installed (No)	-	10	
Cashew Nut seedlings (No)	-	331,633	

Commodity**	Target *	Actual	% Achievement
Hand hoes (No)	-	2,500,000	
Coffee hullers and motorized coffee pulpers (No)	-	64	
Average			69.61%

Targets as presented in NAADS Strategic Plan 2015/16 – 2019/20. There were no targets for other commodities. These targets were for the FYs 2017/18 – FY 2019/20.
*****A few commodities such as feeds, groundnuts and sugarcane were left out due to inconsistence/absence of data***
Source: BMAU Annual Monitoring Reports FY2016/17 to FY2020/21; NAADS/OWC Annual Performance Reports FY2016/17 to FY2020/21

The BMAU findings confirm that farmers received the inputs distributed in the last five years which contributed to increased agricultural production, food and nutrition security and incomes for the beneficiary households. The persistent challenges in the programme were: wastage of cropping materials due to late deliveries when the planting season was over; high mortality rate of crop seedlings in some years due to harsh weather conditions; lack of extension advisory services to help in controlling pests and diseases; distribution of technologies that were not requested by beneficiaries; poor quality of inputs; inadequate volumes and low outreach of the programme to farmers.

Coffee seedlings from UCDA/OWCs that were abandoned by a female nursery operator in Ihimbi Village, Kabale District due to low seed germination, drought and lack of labour to water the plants in 2017/18

In a bid to distribute the inputs to as many beneficiaries as possible, some farmers received non-economic units such as 1 to 2kgs of maize seed instead of the recommended 10kgs for an acre; two to three mango seedlings instead of the recommended 60 seedlings per acre; five to 10 citrus seedlings instead of the recommended 80 tree seedlings per acre; seeds that had 10% germination and poor cattle cross breeds that produced between one to five litres of milk per day instead of ten to 15 litres per day.

Such small quantities of poor quality planting materials and animal breeds limited the achievement of increased agricultural production and productivity, and food security.

In FY 2018/19, all the inputs distributed to farmers in Maracha District were noted

OWC heifer that was sold by the recipient farmer, recovered and redistributed to Maracha Central Police Station to start a farm, Maracha District

to be of good quality. Production was however low due to poor agronomic practices, soil infertility, erratic weather and inadequate access by farmers to extension services. Some inputs were misused/wasted due to inadequate supervision and lack of enforcement mechanisms for farmers to use the inputs properly.

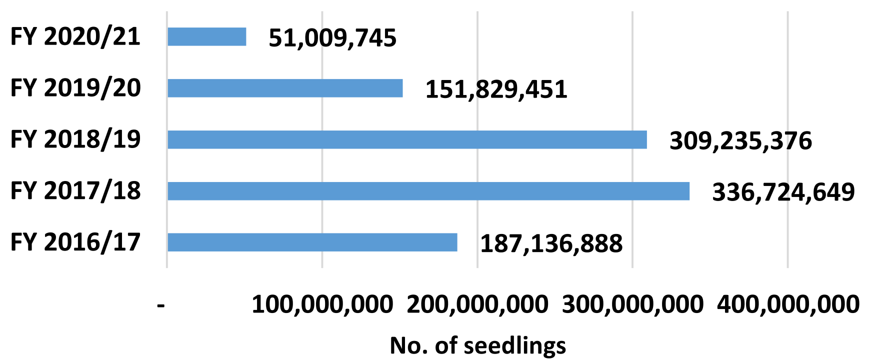
In Masindi District, there was poor uptake of coffee seedlings due to shortage of land on the farms. Some farmers collected five to 10 coffee seedlings that were not economically viable. The seedlings were delivered late leading to an estimated 20% mortality rate of the crop enterprises. Misuse of the technologies and inputs given freely was common as there was limited supervision by the LG/extension officers and there was no system to enforce compliance to good use of the inputs.

Uganda Coffee Development Authority

Over the past five years, the GoU through the Uganda Coffee Development Authority (UCDA) has focused efforts on enhancing coffee production and productivity by increasing farmers' and nursery operators' access to clean planting materials, inputs such as fertilisers and farm tools, extension services, value addition equipment and market information. The key investments for service delivery have focused on coffee replanting in the Coffee Wilt Disease (CWD) affected areas, replacement of the aged unproductive trees, promoting coffee consumption and supporting introduction of commercial coffee production in new areas especially Northern Uganda.

Working in collaboration with the NAADS/OWC, the UCDA procured and distributed 1.035 million elite coffee seedlings countrywide over the five years. The number of seedlings provided to farmers have been on a declining trend (figure 3.1.3) over the years as Government shifted focus to rehabilitation of older shambas and provision of Coffee Wilt Disease Resistant (CWDr) planting materials in order to control the CWD that was causing major crop losses at farm level.

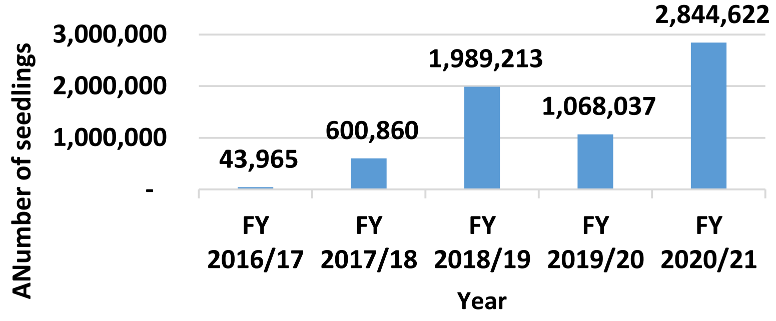
Figure 3.1.3 Trends in number of coffee seedlings distributed to farmers (FY 2016/17-FY2020/21)



Source: Computed from UCDA data

In collaboration with the National Coffee Research Institute (NaCORI), 10 CWDr varieties were developed and disseminated to farmers. A total of 6.54 million CWDr plantlets were distributed to farmers and nursery operators for establishment of mother gardens and plantations (figure 3.1.4).

Figure 3.1.4: Trends in Number of CWDr plantlets distributed to farmers during FY 2016/17 to FY2020/21



Source: BMAU Reports, calculated from UCDA data

In FY2016/17, the UCDA provided funding to the National Coffee Research Institute (NaCORI) at Kituza, Mukono District to construct a tissue culture laboratory that was completed by 30th June 2017 (*BMAU Annual Report 2016/17*).

Left: UCDA financed tissue culture laboratory at NaCORI in Kituza Village, Mukono District; Right: Mr. Okot Francis's nursery in Akonye B Village, Amach Sub-County, Lira District that received 31kgs of coffee seeds and 80kgs of polypots from UCDA

In the same financial year, the major challenge in some regions was high mortality of coffee seedlings due to late deliveries of planting materials to regional offices by UCDA, damage to plantlets during transportation and the harsh weather conditions. Some seedlings were stolen from the recipients either in their gardens or in shades where they were kept to wait for the rains. For example, in Lira District, the 270 seedlings received from UCDA by Ms. Sophie Amuge of Olilim Sub-county were stolen from under a mango tree where she had kept them.

In FY 2017/18, a total of 1,065 farmer demonstration plots were established against the planned 404 demonstration plots. The UCDA invested substantially in coffee research and technology generation at NACORI. Coffee production in Northern Uganda was lower and the survival rate of coffee seedlings in the region was estimated at 40%. This was due to late procurement and provision of seed by UCDA to nurseries. The seedlings were ready for planting in the second season (June – August 2018) when the rains were short instead of the first season (March to May 2018) that had longer rains. The shade tree plantlets were also delivered late, and were not ready in time to provide the required shade during the harsh climatic conditions.

Ms. Ninsiima's coffee seedlings in Mbarara District planted from 70kgs of elite seed received from UCDA in December FY 2020/21

In FY 2020/21, the nursery operators in Mbarara District were happy with the good viability of coffee seeds supplied by UCDA. For example, Ms. Ninsiima Betty of Ruharo Village, Kamukuzi Sub-county got 70kg of Arabica coffee seed through Ankole Diocese in December and planted 41 kg in February 2021. There was no problem with the quality. She sells each seedling at Ug shs 400 to other farmers.

The UCDA renovated one screen house with permanent bins and cages, completed the construction of 2 additional screen houses, renovated a nursery shade at Bugusege Station and established a 4-acre mother garden to boost production of CWDr Robusta plantlets.

b) Provision of extension services

The Government initiated the implementation of the single spine extension service in 2014 with the establishment of the policy, institutional and legal framework. Since FY 2016/17, the MAAIF has focused on recruitment of sub-county and district extension staff to increase farmers' access to agricultural advisory services. The Cabinet approved a ceiling of 5,000 extension workers for the District Local Governments (DLGs). The districts and sub-counties receive an extension grant for mobilizing and organizing farmers so that they benefit from advisory services.

Over the past five years, with increased availability of funding to the programme, the MAAIF and DLGs progressively increased the number of recruited extension workers from 2,053 (41% of target) in FY 2016/17 to 4,066 (81.32%) in FY 2020/21 as shown in table 3.1.3. However, with the continuous increase of districts and sub-counties over the years, the target and achievements are relatively low compared to the farmers need/demand for extension services. For example, by FY 2020/21, there were 146 districts and 2,184 sub-counties/towns/municipal divisions, implying an average of 1.86 extension workers per sub-county instead of 2-3 workers; and no workers at district level if all the available workers are allocated to the sub-county.

Table 3.1.3: Trends in number of extension workers recruited in districts and sub-counties FY 2016/17 to FY2020/21

Financial Year	Wage (bn)	Number of Extension Workers
FY 2020/21	81.76	4,066
FY 2019/20	72.85	3,835
FY 2018/19	71.60	3,769
FY 2017/18	39.55	2,082
FY 2016/17	39.01	2,053

Source: BMAU Monitoring Reports; MAAIF

However, despite the increased recruitment of extension workers at local government level, access to extension services by farmers remains low. Based on the UBOS Annual Agriculture Survey 2018, only 11.9% of the sampled agricultural households (809,428) countrywide had participated in a farmer training and 11.7% received advisory services in the 12 months' prior the survey. For the farmers that received advisory services, 51% of the Agricultural households got services from the Local Government, 26.6% from non-governmental organisations (NGOs) and 10.4% from cooperatives and farmer organisations. Over 80% of agricultural households reported that the level of satisfaction of the advisory services received from the LGs and NGOs was good (*UBOS, 2018*).

The BMAU findings show that over the five-year period, there has been increased adoption of improved farming practices by farmers countrywide due to improved access to extension services arising from the deepening of the single extension system in the local governments. Key activities that have been implemented under the programme are: enhanced provision of agricultural advisory extension services to farmers; pest and disease surveillance and control; establishment of demonstrations; promotion of mechanisation at parish level; coordination and supervision of agricultural extension activities, and establishment of agricultural infrastructure.

Fish pond constructed and 2,000 fingerlings provided to Ms. Mirembe in Kankyende Village, Busese Sub-county, Ibanda District under the Agricultural Sectoral Grant

Examples of service delivery: In FY 2018/19, four-acre model farms were established in the different sub-counties of Ibanda District for pasture, fruit trees, coffee and cassava. Twenty-five bee hives were procured and distributed to five farmer groups; fish ponds were excavated at farm level and fish fingerlings provided to farmers. Crop and pest surveillance and control was undertaken. Agricultural mechanisation and irrigation technologies were promoted, although procurements delayed and materials distributed at the start of the following FY.

Key challenges in Ibanda District were: delayed implementation and low outreach to farmers due to late disbursements; inadequate transport means for the extension workers; and low turn up of farmers at training events due to multiple constraints (distances to training venues, unavailability of allowances for participants to have lunch and transport).

In FY2020/21 in Mayuge District, 51 extension workers were facilitated to reach out to all farmers; 288 demonstration sites for banana, coffee and cassava established for farmers to practice good agronomic practices; 281 pyramidal traps distributed; inputs including; 2,667 banana sackers, 1,851 mangoes, 286 bags of cassava were given out to farmers; 4,000 animals vaccinated in Bukatube and Imanyiro sub-counties.

Extension demonstration garden of banana in Mayuge District Head Quarters during FY 2020/21

Key challenges were: delayed implementation of the extension grant especially in FY 2019/20 as some districts had difficulties in transitioning to the Integrated Financial Management System (IFMS), and Q1 funds were accessed in December 2019; poor accountability and reporting on grant use by LGs; inadequate wage bill for filling the staff gaps for the extension service; slow approval of requisitions by Accounting Officers; high operational costs in hard to reach areas; lack of substantive reporting format for DLGs; and low technical capacity of extension workers at sub county level. For example, in FY 2020/21, it was noted in Jinja District, that many farmers had higher technical knowledge about their enterprises than some of the extension workers.

Implementation of planned extension activities in the past two years was delayed due to the COVID-19 pandemic and the need to observe the standard operating procedures (SOPs). Programme performance was negatively affected by lack of adequate field facilitation for workers and limited transport means, especially to reach remote hard to reach areas.

c) Provision of water for production

In order to address the challenge of climatic conditions that reduced farm production, the Government intensified provision of water to farmers through two MAAIF projects: The Improving Access and Use of Agricultural Equipment and Mechanisation whose target was 500 valley tanks excavated/rehabilitated; and the Regional Pastoral Livelihood Improvement. The UBOS Annual Agricultural Survey 2018 shows a significant positive change in the percentage of agricultural households in Uganda using irrigation for crop activities, from 0.4% in 2017 to 2.2% in 2018 (*UBOS, 2018*).

Improving Access and Use of Agricultural Equipment and Mechanisation Project

In FY 2016/17, 110 valley tanks, dams, fish ponds were constructed and desilted in 21 districts (*BMAU Annual Report 2016/17*). The 15 beneficiary farmers/farms/institutions that were monitored in eight districts (Gomba, Kamuli, Buvuma, Kayunga, Kyegegwa, Mubende, Nakaseke and Luwero) expressed satisfaction with the quality of services offered by MAAIF under this project. The main challenge highlighted by some of the beneficiaries was delays in works execution due to frequent breakdown of machines and delay in repairs.

One of the beneficiary institutions was the National Enterprise Corporation (NEC) farm located in Kisozi Village, Gomba District that used the water for fattening of animals. Works were undertaken to excavate a water reservoir and several valley dams and the beneficiary was satisfied with the quality of work.


The water reservoir (left) and one of the valley dams that were constructed by the MAAIF project at the NEC farm in Kisozi Village, Gomba District

There was gender inequality in access to and use of the project equipment by the beneficiaries. Out of a total of 111 project beneficiaries in FY 2016/17, 87 (78.4%) were male, and only 8 (7.2%) were female, while 16 (14.4%) were institutions. The inequality was largely attributed to two factors: a) women lacked access to and ownership of large pieces of land and commercial investments, b) women lacked capital to lease the machines.

With support of other Government ministries and private sector players, 298 water for production facilities were constructed and desilted on individual farms as well as on community land in FY 2018/19. The dams and valley tanks that were monitored had been excavated. Most beneficiaries were satisfied with the quality of works, however, some water facilities were not fully operational due to lack of equipment, water troughs and power systems to draw water out for use by animals and humans.

In FY 2020/21, 320 water for production facilities (valley tanks, fish ponds, dams) with a total of 4.429m cubic meters of water were constructed/rehabilitated countrywide. The key challenges were: delayed implementation/completion of works due to flooding from heavy rains, frequent breakdown of machines due to age and inadequate servicing, poor access roads to farms and the COVID-19 lockdown; low access to mechanisation equipment by farmers especially in rural areas due to limited number of heavy earth moving machines; and low staff motivation due to delayed payment of field allowances and lack of protective gear (gloves, helmet, overall, gumboots).

Regional Pastoral Livelihood Improvement Project

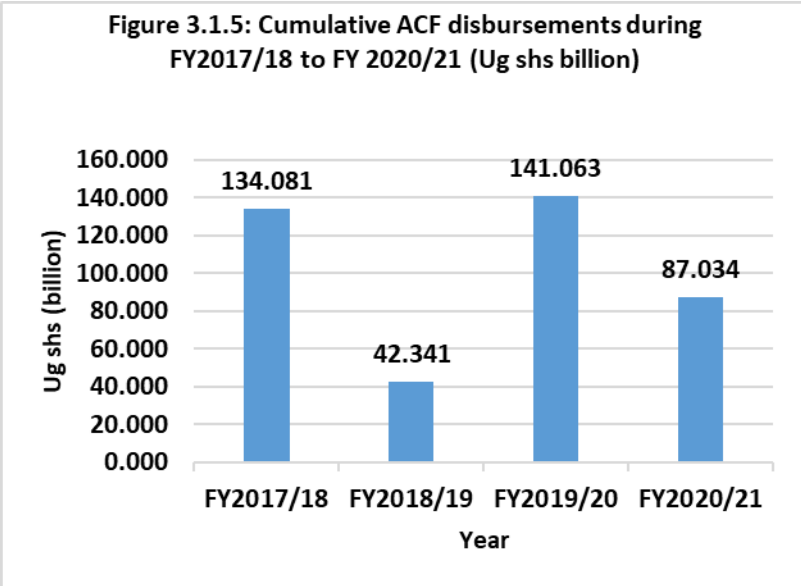
The Regional Pastoral Livelihood Improvement Project (RPLRP) started in 2016 and provides water for production in pastoral communities in 14 districts of: Kabong, Kotido, Abim, Moroto, Nakapiripirit, Napak, Amudat, Kween, Bukedea, Kumi, Amuria, Katakwi, Nabilatuk and Kapelebyong.

By FY 2019/20, out of the planned 4 dams and 8 valley tanks under the RPLRP, the eight valley tanks were fully completed. Community based management committees were formed and trained to manage the facilities after handover. There was delayed completion of some works due to: a) COVID-19 lockdown restrictions, b) insecurity, c) inadequate supervision by MAAIF and LGs; d) inadequate capacity of contractors who were handling multiple sites at the same time, and e) climatic vagaries. There was also low readiness for sustainability of the infrastructure by LGs after handover due to weak coordination, involvement and information sharing by MAAIF with district staff; and lack of maintenance and sustainability plans and budgets.

d) Provision of agricultural financing

This is being done through the Agricultural Credit Facility (ACF). The ACF is a risk-sharing public-private partnership whose objective is to provide medium and long term financing to agricultural projects, agro-processing and grain trade at lower than market interest rates. Implemented since 2009, the GoU ACF leverages resources of Participating Financial Institutions (PFIs) to bridge the financing gap for commercialised agricultural production. The interest chargeable is 12% per annum while working capital for grain trade does not exceed 15% per annum. Block allocations of Ug shs 20 million are provided to micro borrowers without collateral.

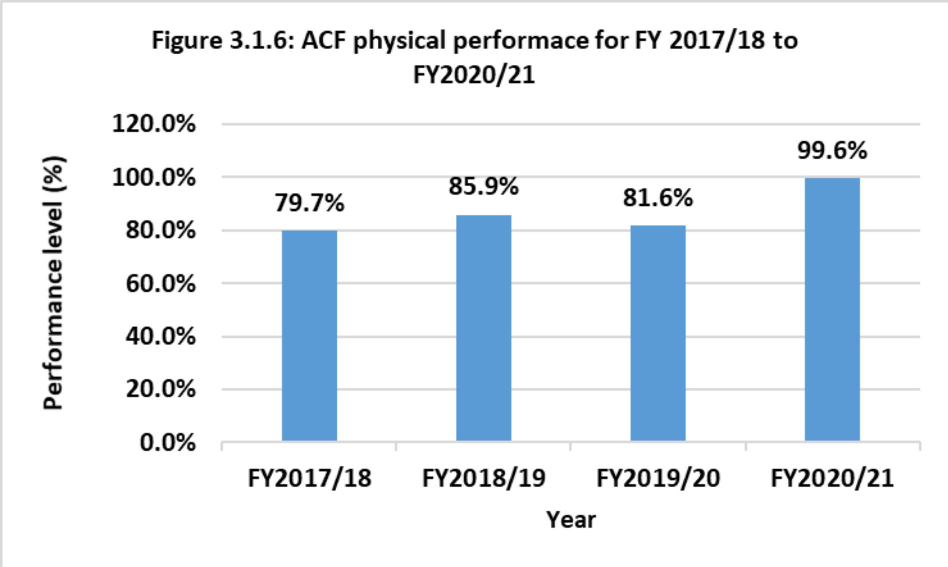
Cumulatively since 2009 up to 30th June 2021, the BoU had received cumulative loan applications totaling 1,463 with a total loan value of Ug shs 987.82bn, of which Ug shs 620.039bn was disbursed to 1,194 project beneficiaries (including Ug shs 4.919bn extended to 314 farmers under the block allocations). The total amount contributed by Government of Uganda (GoU) was Ug shs 314.793bn (*BoU, 2021*). The trend in loan provision for the period FY 2017/18 to FY 2020/21 was fluctuating (figure 3.1.5)[8]. There was a reduction in loan applications and disbursements in FY 2020/21 due to the challenges associated with COVID-19 and the lockdown since the banks were increasingly risk averse due to the uncertainties in the economy.



Source: BOU Data and BMAU Reports

Based on a sample of the monitored beneficiaries, the performance of the ACF in the five-year period under review was good and on an improving trend as shown in figure 3.1.6.

[8] Reliable data for FY 2016/17 was not available.



Source; BMAU Reports and BOU Data

In FY2017/18, all the sampled farmers/firms received the loan although some got less amounts than they applied for due to collateral inadequacy. The beneficiaries used the funds to expand farm operations including bush clearing, procurement of high grade animals; establishment of agricultural infrastructure; expansion of trade in grains; and importation of hi-tech machinery for processing feeds, foods, fish, milk, fruits, grains and other marketable commodities.

Key outcomes on farms/firms due to access to the ACF were: enhanced adoption of improved crop varieties and animal breeds; increased production and productivity; enhanced food, milk, juice and grain processing capacity; increased quality and shelf life of processed products; and improved firm and household incomes. For example, the installation of fruit pulping unit at Kazire Health Products Limited in Mbarara District using an ACF loan worth Ug shs 2.820bn led to increased production of all brands by 30%, the quality of products went up by 20% and the shelf life of products improved from three to six months. The number of cartoons of lemon juice produced per month increased from 4,000 to 7,000 due to the higher speed of the pulping machinery. Mwebeza Dairy Farm increased hay production after accessing Ug shs 100m that was used for pasture improvement, fencing paddocks and construction of water troughs in Mbarara district during FY 2017/18.


Increased hay production on Mwebeza Dairy Farm (left), and higher volumes of fruit juices at Kazire Health Products Limited (right) due to ACF support in Mbarara District

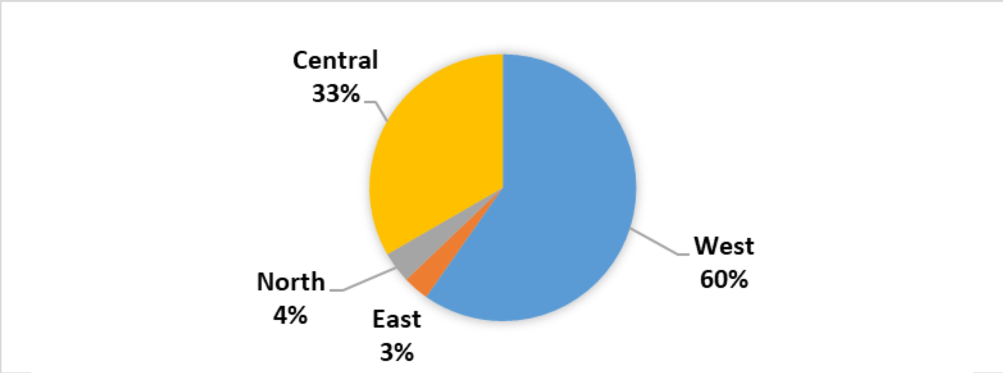
The publicity of the loaning scheme improved in the same financial year with implementation by Bank of Uganda of the ACF Marketing and Outreach Strategy. Despite the increased publicity, regional inequality in access to the ACF by farmers/firms persisted as indicated by the geographical location of all beneficiaries (Central 50%; Western 24; Eastern 16%; Northern 10%).

In FY 2018/19, about 154 farmers accessed the ACF. In addition, 26 micro borrowers benefitted from the block allocations of Ug shs 20 million and below per farmer. Based on a sample of the monitored beneficiaries by BMAU, the performance of the ACF during the year was good, rated at 85.9%. Key challenges related to difficulty in accessing ACF from the commercial banks that were more interested in advancing their loans and were not easily availing information about its availability; inadequate amounts disbursed and delayed disbursements; increasing delinquent loans; and lower project viability and profitability due to lack of complementary services such as extension and improved technologies.

In FY 2019/20, 118 individual smallholders benefitted, each with small amounts ranging between Ug shs 5 million to Ug shs 20 million as working capital or for farm improvements. All the monitored farmers that applied for the ACF received the funds and applied them to the intended purpose, although they faced several challenges that led to reduced outputs and outcomes; lower performance and achievement of planned targets of ACF projects was due to delayed processing of loans and disbursement of inadequate funds compared to the budget requests. Key challenges experienced were: lengthy loan processing period of up to three to six months beyond the BoU's 15 days target for processing and disbursing loans; high cost of processing the loan due to the charges of land valuers; difficulty in paying back the loan due to produce post-harvest wastage compelled by lack of markets; and low prices and income during the COVID-19 lockdown.

In FY2020/21 access to ACF was highest in Western Uganda and lowest in Eastern and Northern Uganda, respectively (figure 3.1.7). The low access in Northern and Eastern Uganda was due to lower geographical presence of banks, inadequate awareness and financial literacy among potential beneficiaries and long distances to financial institutions.

Figure 3.1.7: Access to ACF Block Allocations by Region



Source: Analysis of BoU data

A total of 97 ACF projects with an outstanding GoU contribution of Ug shs 31.6bn had been restructured under the ACF following the outbreak of the pandemic. The BoU extended the period for COVID-19 credit relief and loan restructuring guidelines to 30th September 2021 to allow financial institutions to restructure loans for borrowers that were adversely affected by the pandemic through: stallment and poor performance of investment projects due to delayed shipment of imported equipment; uncertainty by farmers to expand their businesses further given the low incomes and lock downs; low prices of produce; and late access to the funds.

Financing was invested by farms mostly as capital for grain trade (35%); on-farm activities (28%) including construction of farm structures and acquisition of agricultural equipment and machinery; acquisition of agro-processing and value addition equipment (28%); and establishment of post-harvest handling facilities (9%) such as warehouses and silos.

e) Support to agro-processing

Agro-processing in Uganda is largely private sector driven. The GoU has made some investments in this area through the NAADS/OWC, Uganda Development Corporation (UDC) and Cotton Development Organisation (CDO). For example, in FY 2019/20, value addition machinery and agro-processing equipment support to farmer groups through the NAADS/OWC programme included 20 sets of maize milling equipment, six sets of feed milling equipment to 21 DLGs, 19 sets of small-scale grain milling equipment, and eight sets of milk coolers and matching generators distributed to dairy groups for a smaller size.

Construction and equipping of four fruit processing factories was almost complete with construction progress at 85% in Yumbe, Kayunga, Kapeeka and Nakaseke. Delays in the execution of civil and installation works were attributed to disruptions caused by the COVID-19 lockdown and other financial and operational related challenges. Procurement of 12 MT/Hr multi-fruit processing facility (factory structures and equipment) for Nwoya was cancelled due to non-responsiveness of bid to requirements.

By 30th June 2021, the NAADS Secretariat had procured and distributed the following agro-machinery and equipment: 2.5 million hand hoes; 30 tractors and matching implements; two small-scale bakery equipment for grain value chain in Wakiso and one small-scale dairy milk processing equipment (150litres/batch) in Mbarara. The procurement process for the supply and installation of fruit processing equipment in Namunkekera, Kapeeka Industrial Park was ongoing; architectural and engineering designs and tender documents for establishing the Kapeeka and Kasese Rural Farm Service Centers were developed.

Through public private partnerships (PPPs), the UDC supported the setting up of agro-processing industries in various parts of the country. For example, by 30th June 2021, the UDC co-invested in the Soroti Fruit Factory, Mabale Tea Factory in Kabarole District; Kigezi Highland Tea Factors in Kabale and Kanungu districts; Atiak Sugar Factory, Yumbe Fruit Factory; Budadiri Arabica Coffee Factory in Sironko District; Bukona Agro-Processors Limited for production of ethanol from cassava chips in Nwoya District; and Mpanga Growers Tea Factory in Kabarole District (*Industrialisation Sub-Sector Semi-Annual Monitoring Report 2020/21*).

Since FY 2014/15, the CDO undertook construction of a government cotton seed processing plant on 16.5 acres of land in Akwara Village, Pajule Sub-county, Pader District. The first phase works were completed in FY 2017/18, and the second phase works commenced in the same year. The cotton seed dressing plant in Pader District was in operation by 30th June 2020.

3.1.3 Trends of underperformance in service delivery

Over the review period, there are programmes/projects or interventions within sub-programmes that underperformed.

1) **Agriculture Cluster Development Project**

This project funded by the World Bank and GoU, aims at raising on-farm productivity, production and marketable volumes of selected agricultural commodities (maize, beans, rice, cassava and coffee), in specified (12) geographic clusters in 72 districts. Implemented by MAAIF, the project is estimated to cost US$248 million to be contributed as an International Development Association (IDA) Credit (US$150 million), and GoU counterpart funding (US$98 million) over the period 9th April 2015 to 31st March 2022.

Although the project was approved and the financing agreement signed by Government in September 2016, it only became effective on 23rd January, 2017. Delays in declaration of project effectiveness arose due to unreadiness of MAAIF to meet the prior conditions of establishing a Coordination Unit, developing a project implementation manual, designing the e-Voucher system and enhancing staffing capacity.

The project started as a pilot in FY 2016/17 in five districts (Iganga, Amuru, Nebbi, Kalungu, and Ntungamo) involving provision of subsidised agro-inputs to farm households through electronic vouchers issued by an Electronic Voucher Management Agency (EVMG); provision of water for production to promote irrigated rice varieties and matching grants to farmers and infrastructure to enhance market linkages, post-harvest handling, storage and value addition. The United Bank of Africa (UBA) is the implementing financial intermediary.

The target is to provide E-voucher subsidies to 450,000 farm households to promote the five strategic commodities. By 30th June 2021, E-Vouchers subsidies for inputs were provided to 118,933 (40.52%) beneficiaries in the 12 clusters bringing the cumulative number of beneficiaries to 208,827 (46% of targeted 450,000 households) since project inception. At this slow pace of project implementation, with less than 50% of the targeted households reached in the past five years, the MAAIF is unlikely to achieve the project target of providing subsidies to 450,000 households in the remaining five months to the end of the project (*BMAU Annual Monitoring Report 2020/21*).

The poor performance of this project was due to the delayed declaration of project effectiveness and establishment of the Electronic Voucher Management Agency (EVMA) upon which all other activities were tagged; low readiness and capacity of MAAIF to implement the project; late deliveries by the input dealers; poor communication and coordination between UBA, input suppliers, LG staff and farmers; delayed disbursements and problems of transferring funds from special district project accounts to the Treasury Single Account before the district could access them for use and weaknesses with the e-voucher system including network failures, poor connectivity and system instability. For instance, by 13th June 2017, documents that were submitted to World Bank in February 2017 for clearance had not been approved; similarly, it took one to two months for the documents that were submitted to the MAAIF Accounting Officer to be cleared.

In FY 2018/19 in Arua District, 417 farmers out of the targeted 4,000 farmers had enrolled in the EVMS; of whom 78 had accessed inputs for cassava and coffee. The enrolment level was still low as farmers had limited awareness of the EVMS and appreciation about the co-funding approach; there was inadequate coordination between MAAIF and the districts; the UBA staff were few; the enrolled farmers did not understand the processes related to accessing the inputs; and the district staff lacked viewer rights on the EVMS to know who had enrolled in order to provide guidance.

Similarly, in FY 2020/21 in Gulu District, farmers' enrolment was affected by the absence of a UBA branch in Gulu prior to February 2021. The UBA Agent received the farmers' counterpart funding and misused Ug shs 33m which negatively affected the enrolment. This was payment for inputs by over 200 farmers. The UBA embarked on recovery of the funds and by 10th August 2021, Ug shs 25m was refunded by the Agent, which was enough to provide inputs to 145 farmers, although they were yet to receive the inputs.

2) Enhancing National Food Security through Increased Rice Production (ENRP)
This project is implemented in Bugiri and Bugweri districts and aims at ensuring food security through increased production of lowland rice resulting in sustainable improvement in welfare of beneficiary poor communities. The key interventions focus on water storage infrastructure for irrigation and development of land and irrigation systems. The project is jointly implemented by GoU and private sector stakeholders (Busowa Cooperative Society, Ltd in Bugiri District, and Pearl Rice Ltd in Iganga District).

The project total cost is estimated at US$71.16m, of which the Islamic Development Bank (IsDB) will provide US$34.05m. The project had a significant time lapse as implementation was supposed to have been completed by 2018. Challenges of multiple levels of approvals needed to be secured prior to proceeding with any procurement process have delayed project start. However, a two-year extension period to June 2022 was granted.

3) The Goat Export Project in Sembabule

This project is a successor to the five-year pilot Exports Goat Breeding and Production Project implemented from 1st July, 2009 to 30th June 2014 as a Presidential Initiative. The pilot project aimed at developing Ssembeguya Estates (U) Ltd into a nucleus goat breeding farm and raising goats for export to the Middle East; the former objective was realised while the latter was not achieved by project end date due to low funds disbursement.

The target of exporting goats during the two project phases was not achieved due to: inadequate disbursements; low capacity within MAAIF and Sembeguya Estates to effectively manage a public private partnership (PPP); and failure to achieve the optimal breeding herd of 192,070 goats. A maximum of 130,000 (67.70%) improved breeding goats were produced that could not support the export scheme.

The targets of procurement and local Mubende goats to farmers were not achieved in most years of project implementation. For example, in FY 2016/17, only 1,802 goats (35.98%) were procured against a target of 5,008; similarly, in FY 2018/19, 1,954 local Mubende goats (41.56%) were procured and distributed to farmers below the target of 4,701.

Underperformance was due to low disbursement of the Government funds and late releases thus leading to delayed implementation of activities; high goat mortality due to disease outbreaks and inadequate vaccinations, project supervision and advisory services; lack of a proper monitoring, evaluation and reporting system for the goat dynamics and outcomes. *Below are some of the benefiting goat farmers monitored who experienced underperformance at their farms;*

In FY 2016/17, Ms Phoebe Mbeere in Kewaya Village, Karshonshomezi Parish, Ntusi Sub-County received 50 goats and one buck from Ssembeguya Estates, two of which died due to accidents and one was stolen. The remaining goats had produced 22 calves by 6th July 2017, four of which died due to diarrhea-related diseases. The main challenge in the village was theft of the goats by neighbors left out of the project. Scaling up of the project to cover more beneficiaries was recommended.

In FY 2018/19, high goat mortality due to disease outbreaks and inadequate vaccination was experienced on some benefitting farms. For example, Mr. Christopher Tumuzungu, a youth residing in Kanzhunzhu Village, Kiratsya Parish, Lugushuru Sub-county received 50 goats in July 2018. By 30th June 2019, 25 goats of the original stock had died due to diseases from other goats that had been purchased from the market. The remaining goats produced 40 kids. A total of 15 goats were sold off at a total of Ug shs 2.250 million that was used for meeting household needs.

In FY 2020/21, disbursements delayed where approvals took 1-2 months thus leading to delayed implementation of activities. The Goat Roll Project received the bulk of funds (Ug shs 807.201m) at the end of June 2021. These funds were not spent by the end of the financial year.

4) Promoting Environmentally Sustainable Commercial Aquaculture

This is a four year (June 2018 to July 2022) intervention by GoU aimed at improving food and nutrition security, household incomes and livelihoods through promotion of an environmentally sustainable, inclusive and climate resilient socio-economic development. It is focusing on a market oriented aquaculture value chain, targeting national and regional markets, small holders and smallholder associations.

The sub-programme four year budget is Ug shs 36.478bn to be financed through a grant under the European Development Fund amounting to Ug shs 35.343bn (96.89%) and GoU counterpart funding totaling Ug shs 1.135bn (3.11%). The project was signed off in January 2017, but operations started in November 2018 after the Programme Implementation Unit was put in place. The project delayed to start due to stringent European Union prior conditions for effectiveness and low readiness of MAAIF to expedite them in a timely manner.

Project execution and resource absorption was slow due to delayed approvals of design and build contracts, consultancies, tender dossiers and related evaluation reports; inaccessibility and prolonged process of the pre-financing and financing guarantees by both the Aqua Park contractors and the grantees. There has also been limited funds for implementation; protracted procurement for the provision of training services, supervision services, the works and the project vehicles. This has greatly affected the project delivery and implementation process.

5) Regional Pastoral Livelihood Improvement Project

The Regional Pastoral Livelihood Improvement Project (RPLRP) aims at enhancing livelihood resilience of pastoral communities in cross border prone areas (Uganda, Kenya and Ethiopia). It was also to build capacity of Government to respond effectively to emergencies such as drought and animal disease epidemics. The project is funded through an International Development Association (IDA) loan amounting to US$40 million for the period 30th June 2014 to 31st December 2019. The RPLRP is implemented in 14 districts of: Kabong, Kotido, Abim, Moroto, Nakapiripirit, Napak, Amadat, Kween, Bukedea, Kumi, Amuria, Katakwi, Nabilatuk and Kapelebyong.

However, project implementation started two years later in 2016 due to delayed loan approval by Parliament and Cabinet; protracted approval processes for the bid and contract documents by the World Bank and GoU; worsened by staffing shortages. The project was granted a one-year extension to March 2021 to allow contractors to complete construction of livestock infrastructure.

Completion of some works delayed due to: lockdown restrictions, insecurity, inadequate supervision by MAAIF and LGs. There was inadequate capacity of contractors who were handling multiple sites at the same time; climatic vagaries; and delayed disbursement of funds. Additionally, the project was affected by low readiness for sustainability of the infrastructure by LGs after handover due to weak coordination, involvement and information sharing by MAAIF with district staff and lack of maintenance and sustainability plans and budgets.

6) Improving Use of Agricultural Equipment and Mechanisation

This project aims at enhancing agriculture production and productivity through excavation of water for production facilities, bush clearing and opening of farm roads. The overall targets for the three-year period (07/01/2015-06/30/2018) were 500 valley tanks excavated/rehabilitated, 5,000 acres of bush cleared, 2,000 farm roads opened up, fish ponds, markets and other structures established. In FY 2018/19, the project was granted a two-year extension to enable completion of the planned outputs.

Delayed execution of works and non-achievement of planned target was due to inadequate disbursements by MAAIF associated with re-allocations to other activities in the ministry; low staff motivation due to delayed payment of field allowances and lack of protective gear (gloves, helmet, overall, gumboots). There was also limited number of heavy earth moving machines and frequent breakdown of machines due to age and inadequate servicing; unaffordability of the hire prices of the machines and inadequate awareness of the availability of the equipment.

In FY 2018/19, some water facilities were not fully operational due to lack of equipment, water troughs and power systems to draw water out for use by animals and humans. For example, the community dam established in Lojudongu Village, Nuura Parish, Kuchwing

Non-operational Lojudongu community dam (left) and silted small dam in Lojudongu Village, Nebbi District

Sub-County, Nebbi District was not in use as the community lacked a mechanism for drawing the water out. The walls of the dam were eroded as the community lacked a maintenance plan and resources. The complementary small dam built to filter water from the main dam was not completed and had already silted before use.

Additionally, in FY 2020/21, monitoring undertaken at the demonstration centre in Masaka District on 29th August 2021 indicated that works had delayed. The host farmer and community requested for this facility in 2017; but the facility was 45% complete, while the MAAIF heavy equipment was moved to another site. The District Engineer lacked full knowledge of the project design and the expected outputs, and was unable to supervise the project. A dam and pump house were partially completed and other key materials were onsite awaiting to be fixed to complete the irrigation system.

Partially completed dam (left) and materials on site for the irrigation system at Masaka Mechanised Irrigation Demonstration Centre in Kyesiiga Sub-county, Masaka District

3.1.3 Key constraints

The sector was faced with various constraints:

1. **Land grabbing and encroachment on Government land:** This leads to loss and shortage of farm produce and infrastructure affecting the pace of programme implementation in some government institutions. There have been persistent threats on research land in most NARO institutions, in FY2020/21 NARO institutions were majorly affected by land wrangles and grabbing by community members and public officers; parceling out of parts of the NARO land to private investors leaving less land for research and technology generation.

   Similarly, animal production and productivity at the NAGRIC&DB stations was highly affected by land grabbing and encroachment by several groups (NEC 25 acres, Ntebbe Zamugula Buganda Group 10-15 acres, Nile Group 5 acres; army barracks 10 to 15 acres).

   Persistent land encroachment and grabbing in Aswa Ranch, Sanga Field Station, Nshaara Ranch, Njeru Stock Farm, Livestock Experimental Station, Ruhengyere Field Station and Entebbe Dairy Training School by Government/public officials has been due to lack of demarcation of boundaries, absence of land titles, and parceling out of land to individuals, private investors and other entities by Government. For example, in FY 2019/20, about one square mile out of the 2.5 square miles available on the Sanga Field Station was encroached upon by a one Captain Bashaiza. The land encroachment reduced access to farm infrastructure as one dip tank and two valley dams were enclosed within the encroached land.

2. **High level of arrears in the agricultural sector due to poor planning/budgeting cost estimation and prioritisation of arrears:** The outstanding arrears would spill into the following FY and reduce available funds for planned activities. This was a disincentive for service delivery by MAAIF field staff and private nurseries. For example, the Improving Access and Use of Agricultural Equipment Project under MAAIF, there were unpaid allowances for field staff for FY 2016/17 (Ug shs 280 million). Persistent arrears in some of the sector institutions affected programme implementation as funds allocated for current activities are spent on spillover arrears from previous years. For example, in FY 2020/21 programme performance was negatively affected by high outstanding arrears from services rendered or seedlings purchased on credit from the private sector. For example, NARO had arrears amounting to Ug shs 2.7bn accrued as subscriptions to international organisations; the CDO had seedlings arrears amounting to Ug shs 19.423bn while arrears in UCDA amounted to Ug shs 23.304bn by 30th March 2021.

3. **Delayed initiation and completion of procurements:** Slow implementation and low achievement of some planned outputs due to late initiation and completion of procurements. Some LGs wait for accumulation of all funds mainly in the third or fourth quarters to initiate the procurement process making it hard to conclude the processes in the remaining period of a financial year. This has been a result of budget unpredictability, where institutions are weary of budget cuts. In many institutions, the slow approval of

requisitions for spending by Accounting Officers and procurement units led to late completion of procurements.

4. **Poor programme supervision leading to input wastage**: In FY2016/17 this challenge was prevalent in the NAADS/OWC programme. In Mbale District, farmers left the crops under a bush or sold off the seedlings; In Mubende District farmers abandoned some crop enterprises that were delivered late during the drought season. In Mityana District, some tea seedlings were not planted due to inadequate land and labour at farm level.

Cassava planting materials abandoned at Napak District headquarters in Napak District

Similarly, in FY2017/18 high levels of wastage and mortality of plant seedlings delivered to farmers especially under the NAADS/OWC Programme persisted. Farmers lacked knowledge of effective methods of pest and disease control. The underlying constraint is that the NAADS/OWC Programme does not have a mechanism of assessing the capacity and resource base of farmers to judge if they will utilise the inputs effectively.

5. **Continuous stalling of infrastructural projects and shoddy works:** In FY2018/19, civil works for construction of access doors at the cotton seed dressing plant in Pader District were not appropriate for the harsh weather conditions. Similarly, in FY2017/18 under Support to Sustainable Fisheries Development Project, there was shoddy work at the Gulu Aquaculture Centre where the ceiling of the power house that was repaired in November 2017 was already leaking by January 2018. Under NARO the screen house for Tissue Culture Laboratory in Mukono, that was four weeks to completion was rejected by the NACORI and pulled down.

Shoddy works of leaking roof of the power house (left) and dilapidated polythenes in the water ponds at Gulu Aquaculture Centre in Laliya Village, Loro Division in Gulu District

6. **Non-compliance with the PFM Act:** In FY2017/18, MAAIF made unauthorised reallocation of activity budgets to cover salary arrears and National Social Security Fund for the project staff at the district level under the Regional Pastoral Livelihood Improvement Project. Similarly, arrears were created by nursery operators in Bushenyi District who supplied 8 million tea seedlings without Call Off Orders for NAADS Secretariat and demanded for payment. Lower outputs than planned were experienced by NAADS in FY2017/18 due to reallocation of Ug shs 23.5bn from delivery of strategic commodities and value addition equipment to sugar cane production in Amuru District.

7. **Limited planning and prioritisation of water for production, climate change and agriculture production and productivity.** Uganda's agriculture has remained significantly rain fed despite recent changes in weather. The country has not invested strategically in irrigation despite the availability of water sources all over the country. Access to appropriate technologies for irrigation among smallholders has remained a challenge as major focus is given to large scale irrigation schemes. In FY2020/21, production of cotton in Busoga region, districts of Kaliro and Buyende was low due to drought which led to 40% crop mortality. Similarly, in FY2019/20 crop survival rate was very low in Katakwi District (between 30%-40%), due to dry weather in that region, and most drought worst hit areas were in Toroma dry belt.

8. **Delayed project approvals:** The Agriculture Cluster Development Project is unlikely to achieve its targets and key outputs before the closure date (March 2022) due to delayed approval/implementation of the project. Only 46% of the targeted farming households had received inputs under the e-voucher system. The project was approved by the World Bank on 16th March 2015; Parliament approval was secured on 15th September 2016 and declared effective on 23rd January 2017. As a result of the delays in approval, the project lost 21 months of the planned implementation period.

9. **The COVID-19 and associated SOPs** and budget suppression experienced in the last two financial years led to slower or non-implementation of planned activities in some programmes and projects. For example, by 31st December 2020, construction of aqua parks in Apac and Kalangala districts by MAAIF had stalled for more than 180 days due to failure by the GoU and donors to meet the contractual obligations and the lockdown. In observance of the COVID-19 SOPs, the number of cotton extension workers in the field were scaled back in some areas which negatively impacted on access to inputs and cotton production. For instance, in the West Acholi sub-region, the number of CDO sub-county coordinators were reduced from 36 in July to 24 by November 2020, and the Area Coordinators were scaled back from 8 to 6 during the same period.

10. **Inadequate access to extension services by farmers**: Despite the progressive increase in number of recruited extension workers from 2,053 (41% of target) in FY 2016/17 to 4,066 (81.32%) in FY 2020/21, access to extension services by farmers remains very low. In many districts, there are vacant positions for extension workers at the DLG and LLG level which grossly affects service delivery. The high crop mortality in many parts of the country are associated with lack of extension services for dealing with the challenges of high incidence of pests and diseases, soil infertility, harsh climate and use of rudimentary technologies.

3.1.4 Conclusion and Recommendations

Conclusion

The overall Agricultural Sector performance in service delivery has progressively improved from 75.42% in FY 2016/17 to 81.74% in 2020/21. The good performance is attributable to the doubling of the sector budget that has enabled increased provision of seedlings, stocking materials, extension, water for production and agricultural financing services, however, despite this good performance, the overall objective of enhancing market-oriented production and commercialisation, and household food and nutrition security was not achieved.

Key challenges in the sector that have limited achievement of performance targets including the persistent wide scale grabbing of land of the agricultural institutions; high outstanding arrears, many under-performing projects and interventions, budget suppression, poor compliance with PFM laws and regulations; and low outreach of some programmes to farmers.

Recommendations

1. The MAAIF and agencies should examine and evaluate the relevance of current and planned interventions and expenditures, phase out under-performing and ineffective projects and scale up those that will contribute to the sector goal of enhancing market oriented production, food and nutrition security and exports.
2. The Uganda Land Commission, MAAIF and agencies should expedite undertaking surveying of all NAGRC&DB land, demarcate boundaries and ensure that they are all

titled. Cases of land encroachment should be followed up in courts of law, concluded and the illegal encroachers evicted.

3. The MFPED should implement a reward and sanctions against compliance/non-compliance with PFM laws and regulations by Accounting Officers with regard to accumulation of arrears, delayed initiation of procurements and unjustifiably late approvals for spending and contract management especially of infrastructure works; the MFPED should in turn improve budget credibility by ensuring no supplementary and budget cuts occur in the middle of budget execution.
4. The NAADS/ OWC should be re-designed to focus funds on emerging sector challenges that require heavy public investment, particular post-harvest handling, storage and commodity warehousing, mechanisation, water for value addition and agro-processing facilities.
5. The MAAIF should prioritise further investment in provision of extension, water for production, pests and disease control, extension services and enforcement of standards and regulations to strengthen market access.

3.2 Education

3.2.1 Introduction

The Education and Sports Sector is responsible for delivery of equitable, relevant and quality education, training and sports services for all. This is done through provision of inputs such as scholastic materials, recruitment of teachers/tutors, expansion of infrastructure, awarding of scholarships to deserving students and provision of loans to eligible selected poor. This section assesses trends in performance of these interventions and key outcomes in the sector.

3.2.2 Sector Budget Performance for FY2016/17-2020/21

During the past five years, a total of Ug shs 15,840.77bn was allocated to the education sector inclusive of external financing and arrears, of which Ug shs 15,238.163bn (96.19%) was released and Ug shs 14,798.027bn (97.11%) expended (table 3.2.1).

Table 3.2.1: Budget Performance for the Education from FY2016/17 to 2020/21

Financial Years	Approved Budget	Released Budget	Expenditure
2016/17	2,745.8	2,548.9	2,436.8
2017/18	2,829.0	2,720.4	2,614.4
2018/19	3,167.3	3,153.9	3,086.7
2019/20	3,398.5	3,325.5	3,176.5
2020/21	3700.2	3489.5	3483.7
Total	**15,840.8**	**15,238.2**	**14,798.0**

Source: Source; ABPR 2016/17 to 2020/21, PBS

Despite the late and intermittent release of funds at times, especially for the development category, very good release and expenditure performance was noted. Better budget absorption was noted under Wage and Non-Wage recurrent at 99.6%, compared to the Development category at 84% as shown in table 3.2.2.

Table 3.2.2: Education Sector Budget Performance by Expenditure Category for - FY2016/17-2020/21

FY		Budget			Release			Expenditure		
	Total Budget	Wage	Non-wage	Dev't	Wage	Non-wage	Dev't	Wage	Non-wage	Dev't
2016/17	2,449	1,379	482	588	1,379	478	405	1,378	475	298
2017/18	2,501	1,474	477	550	1,475	499	437	1,469	496	347
2018/19	2,781	1,626	578	577	1,656	583	557	1,652	578	503
2019/20	3,398	1,811	964	623	1,842	968	513	1,837	938	400
2020/21	3,682	2,002	1,090	590	2,009	962	493	1,995	996	477

Totals	14,811	8,292	3,591	2,928	8,362	3,491	2,405	8,330	3,482	2,024
Percentages					100.8	98.6%	82%	99.6%	99.7%	84%

Source: ABPR 2016/17 to 2019/20, PBS

The biggest proportion of the sector budget was appropriated to sector wage with an overall average allocation of 56%, followed by Non-Wage-Recurrent (24.2%) and Development both GoU and external financing with 19.8% (table 3.2.2). The increase in allocation to wage over the years was due to the staggered increment in teachers' and public university lectures' salaries. For instance, primary teachers' wage improved from Ug shs 380,000 in 2016 to 499,684 in 2020. The sector allocation to the Development Budget also increased, though minimally, from Ug shs 405bn in 2016/17 to Ug shs 590bn in 2020/21.

Over the last five years, the education sector's annual budget grew by 34%, from Ug shs 2,745.6bn in FY 2016/17 to Ug shs 3,700.18bn in FY 2020/21. However, the sectors' share of the National Budget has decreased from 14% to 11% over the period under review, as shown in figure 3.2.1.

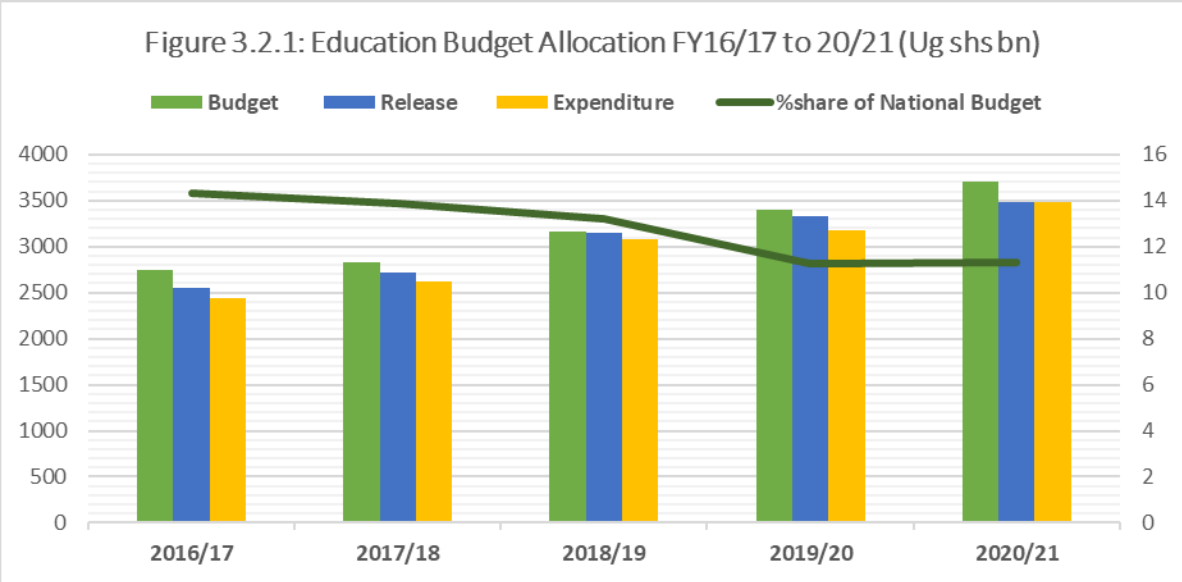


Figure 3.2.1: Education Budget Allocation FY16/17 to 20/21 (Ug shs bn)

Source: ABPR 2016/17 to 2019/20, PBS

3.2.3 Trends in service delivery performance

The trends in service delivery in the Education and Sports Sector are assessed using outcome performance indicators of access and equity, quality and relevancy, and; efficiency and effectiveness.

- **Overall access to and usage of education services**

Overall, access to and utilisation of education services significantly increased with improved enrolment for all levels. For instance, enrolment in primary improved to 10,776,994 (5,350,245 boys, 5,426,749 girls) in FY 2019/20 compared to 8,835,924 (4,384,473 boys, 4,451,451 girls) in FY 2016/17, maintaining a gender parity of 50:50%. At secondary level, enrolment improved by 490,000 students between FY 2017-2019. Enrolment in public universities decreased from 186,412 in 2017 to 125,173 in 2019. However, there was increase of 17% between FY 2018/19 and 2019/20. Details are indicated in the table 3.2.3.

Table 3.2.3: Enrolment at Different Levels of Education from 2017-2019

Level of Education	2017	2019	Remarks
Pre-Primary	564,033	2.05 million	Increased by 1.49 million
Primary	8.84 million	10.78 million	Increased by 1.94 million
Secondary	1.46 million	1.95 million	Increased by 490,000
Degree awarding Institutions	186,412	125.173	Decreased by 61,239
Other Tertiary Institutions	147, 743	186,386	Increased by 38,640

Source: EMIS (2017) & UBOS (2019)

Whereas enrolment of learners especially from poor households increased, with significant increase of girls' enrolment in lower primary, the quality of education remains low as learning outcomes such as literacy and numeracy are still low especially in rural schools (*NAPE Report-2020*).

There is a low completion rate at lower secondary (Senior Four) at 34.8% in 2017 with boys at 36.2% and girls at 33.5% for girls). The COVID-19 pandemic disruptions have exacerbated the challenge of teenage pregnancies and early marriages. In addition, there is no deliberate plan by government to trace the dropouts to equip them for improved live hoods.

- **Pupil: Teacher Ratio**

The national minimum standard of Pupil: Teacher Ratio is 53:1 at primary level and 40:1 at secondary level. Overall, the Pupil: Teacher Ratio improved to 43:1 in government-aided primary schools by end of FY 2019/20 compared to 51:1 in 2014/15. Monitored districts such as Iganga had good teacher-pupil ratio of 43:1, Kapchorwa 49:1, Gulu 50:1, and Kamuli 51:1 in FY2017/18 (*BMAU Report, 2017/18*). However, despite the improvements, refugee-hosting districts were below the minimum required standard. For instance, Arua District had the worst Pupil: Teacher Ratio at 100:1. Others that did not measure to the indicator included Dokolo (80:1), Kabarole (80:1), Bugiri (70:1) Otuke (60:1) among others (*BMAU Report, 2017/18).*

- **Pupil-Book Ratio**

The national minimum standard of Pupil: Book Ratio is 1:1 at both primary and secondary levels. Overall, the Pupil: Book Ratio across the country improved to 4:1 in FY2018/19 compared to 5:1 in 2016/17 in primary schools, with significant ratio improvement in upper primary. Of the districts monitored in 2017/18, Kapchorwa (3:1), Mubende (3:1) and Butambala 3:1) had the best performance on that indicator compared to the national standard. While districts such as Kamuli 4:1; Kamwenge 5:1; Kasese 5:1; Dokolo 5:1; Kween 6:1 performed averagely on this indicator (*BMAU-Report 2017/18*).

- **Pupil- Classroom Ratio**

The national standard of Pupil: Classroom ratio is 53:1 for primary schools and 60:1 for secondary schools. The Pupil: Classroom ratios improved by 6% from 55:1 in FY 2017/18 to 49:1 in FY2019/20 compared to 69:1 in FY2016/17 in primary schools, while at secondary level, the ratio improved from 53:1 in FY2016/17 to 50:1 in FY2019/20 (*ESSAPR, 2016/17-2019/20).*

- **Pupil Stance Ratio**

The set standard for Pupil: Student stance is 40:1 at all levels. Government continued construction of lined pit latrines and the pupil stance ratio improved from 63:1 in 2014 to 43:1 in 2019 with an increase in stock of latrines for girls. Despite the achievements, it was noted in 2017/18 that a number of districts still had poor performance on this outcome indicator. For example, the worst performing districts were Arua with 120:1 in schools hosting refugees, followed by Kween District with 114:1 and Kasese 110:1. Other poor performing districts were Iganga 85:1, Otuke 80:1, Dokolo 80:1, Buyende 80:1, Mubende 72:1 Kamuli 71:1, Bugiri 70:1, Kamwenge 70:1; Kyenjojo 70:1; Butambala 70:1, Mayuge 67:1, Kapchorwa 65:1, Oyam 60:1, Gulu 60:1 (*BMAU Monitoring Reports 2017/18*). This trend continues as shown in the picture below.

The only 5- stance line pit latrine in Kapere Memorial Primary School used by both pupils and teachers, and not separated in Kalungu District

Table 3.2.4: Trends in Achievements of National Minimum Service Delivery Standards for FYs 2016/17-2019/20

National Standard	Education Level		Annual Achievements					
	Primary	Sec.	2016/17		2017/18		2019/20	
			Primary	Sec.	Primary	Sec.	Primary	Sec.
Pupil/Classroom Ratio	53:1	60:1	43:1		70:1		71:1	
Pupil/Latrine Stance Ratio	40:1	40:1	47:1		50:1	50:1	70:1	
Pupil/Book Ratio	1:1	1:1		5:1	4:1		5:1	
Pupil/Student Teacher Ratio	53:1	40:1	Information not available					

Source: ESSAPR 2016/17-2019/20

To expand access to education, a number of interventions were implemented to improve quality, and; efficiency and effectiveness.

a) Recruitment and Confirmation of Education Personnel

Recruitment of education personnel in primary schools was decentralised to District Local Governments, while teachers in secondary schools, Business, Technical, Vocational Education and Training (BTVET) and other tertiary institutions are appointed by the Education Service Commission (ESC). In light of the above, Government continued to support District Service Commissions (DSCs) to recruit primary school teachers. The Human Resource Statistical Abstract 2019 (MoPS) indicates that by 2019, there were 135,318 primary school employees on the payroll, of which 56,839 (42%) were female and 78,479 (58%) males compared to 17,635 primary school teachers in FY 2015/16.

During that period, the ESC recruited 18,671 teachers for secondary, BTVET and other tertiary institutions of whom 13,199 (71%) were males and 8,028 (29%) females as indicated in table 3.2.5.

Table 3.2.5: Recruitment by the Education Service Commission, FY 2016/17-2020/21

Financial Year	Total Number of Personnel Appointed			Total Number of Personnel Confirmed		
	Total	Male	Female	Total	Male	Female
2016/17	1,238	886	352	2,194	Not available	
2017/18	3,820	2,653	1,167	1,201	Not available	
2018/19	4,889	3,470	1,419	827	552	275
2019/20	2,230	1,441	789	1,851	1,256	595
2020/21	6,494	4,749	1,745	1,955	1,323	639
Total	**18,671**	**13,199**	**5,472**	**8,028**		

Source: ESC 2016/17-202021

The number of staff in different institutions of learning by end of 2019 is indicated in table 3.2.6.

Table 3.2.6: Number of Teaching Staff in Different Institutions of Learning in 2019

Level of Education	Female	Male	Total
Primary	56,839	78,479	135,518
Secondary	8,392	20,782	29,174
Tertiary	1,600	3,828	5,428
Public Universities	2,576	4,361	6,937

Source: The Human Resource Statistical Abstract 2019 (MoPS)

Despite improvements, inadequate staff/low staffing levels especially in public universities still persists due to inadequate wage bill. For example, Makerere University academic staff were filled up to 52% capacity and an additional Ug shs 405bn was required to fill the staff gaps. In addition, the Makerere University Business School (MUBS) lecturer-student ratio was still very high as it had 1,132 staff out of the 2,635 expected in 2020 (*BMAU Semi-Annual Report, 2020/21*).

b) Curriculum Development, Adaptation and Review

The sector through the National Curriculum Development Centre (NCDC) continued to develop, adapt and review curriculum materials across all levels of learning over the medium term. The new lower secondary competency based curriculum was rolled out to all schools in February 2020 with classroom teaching reduced to five hours a day from 8:30am to 2:50pm. The Centre continued to retool teachers on the reviewed lower secondary curriculum. The process of re-tooling was however very slow, affected by closure of schools due to the COVID related restrictions. This has caused negative attitudes among the teachers towards the change.

The sector also enhanced the BTVET curriculum and assessment. All Curricula for Oil and Gas course modules was granted international accreditation. In addition, all curricula become competence-based with 70% of the learner's time focused on acquisition of practical skills that are required in the world-of-work.

c) Provision of Capitation Grants

The Capitation grant is government's payment of tuition fees for all learners in public and grant aided primary and secondary schools, and vocational and other tertiary institutions. The purpose of the grant is to cater for operational costs, provision of scholastic materials, facilitation of co-curricular activities and payment of salary to support staff.

Over the five-year period, capitation disbursements continued to improve partly attributed to the increase in enrolment as shown in table.3.2.7. For instance, in FY2019/20, an increase of 29% in capitation grants to public primary schools was noted, while a decline in Universal Secondary Education (USE) /Universal Post-O Level Education and Training (UPOLET) capitation grant disbursements in FY 2019/20 was due to the phasing out of the Public Private Partnership (PPP) programme. There was nominal increase in Capitation Unit Cost noted at all levels during the period under review. Under primary education, the Capitation Unit Cost ranged from Ug shs 10,000 in 2016/17 to Ug shs 15,000 in 2020/21, giving an average unit cost of Ug shs 10,361.75 over the years. Slight improvement was noted under Skills Development. Despite the slight increment in the Capitation Unit Cost, the ever increasing inflationary rates reduced the effectiveness of the grants.

Table 3.2.7: Capitation Releases Between FY 2016/17-2019/20

Level of Education	Capitation Released (Ug shs) bn between 2016/17-2019/20					Number of Learners			
	16/17	17/18	18/19	19/20	20/21	16/17	17/18	18/19	19/20
Primary/ UPE	68.5	68.529	75.241	106.268	147.949	7,096,211	7,254,071	7,290,119	7,474,600
USE/ UPOLET	129.509	129.784	337.430	130.742	134.652	1,027,235	1,028,740	990,638	759,825
Skills Development	17.187	Not available	27.197	28.747	34.968	19,465	19,465	23,290	23,290

Source: ESSAPR 2016/17-2019/20

The BMAU monitoring, established that **t**he sector planning and budgeting was based on un-verified pupil/student enrolment since the Education Management Information System (EMIS) has been inactive since 2015/16 to-date. Additionally, the MoES last conducted the education census in 2017. The formulae used in the computation of capitation grants especially at primary level was noted to be **i**nappropriate. This disadvantaged districts with low enrolment rate, while giving advantage to districts with high enrolment levels.

d) Provision of Instructional Materials

The sub-sector budget for instructional materials ranged between Ug shs 16.3bn in 2016/17 and Ug shs 15.13bn in 2020/21 over the last five years. Assorted instructional materials including specialised instructional materials for special needs learners were directly procured for government-aided schools for selected subjects at primary and secondary levels. Additionally, under the Uganda Teacher and School Effectiveness Project (2015-2020), a total of 8.7 million pupils in 120 districts benefitted from 13 million copies of P1- P.7 English and Mathematics textbooks that were supplied.

Furthermore, with support from Global Partnership for Education (GPE)-World Bank of US$ 14,550,943, a total of 5,430,527 copies (for both primary and secondary level) of home study learning materials were prepared and distributed to all schools in districts in November 2020.

The BMAU monitoring noted that this intervention suffered mischarges and re-allocations. In FY 2019/20, there was a mischarge of Ug shs 1,203,159,906 meant to procure P3, P5, P7 curriculum materials. This was diverted to the National Curriculum Development Centre (NCDC) for implementation of the Lower Secondary Curriculum. Similarly, the procurement of 6,000 metallic cabinets to improve storage of instructional materials was deferred to FY 2021/22 and funds meant for the activity were re-allocated to printing of Early Grade Reading Assessment (EGRA) materials. This was done despite the lack and/or inadequate storage for instructional materials especially at primary school level where there are no libraries. On the other hand, low replacement rate of books was noted especially in lower primary across districts.

e) Sanitation

Sanitation facilities in schools include; hand washing facilities, urinals, wash rooms and toilet stances. The National Water, Sanitation and Hygiene (WASH) Schools' Standards include; separated toilets including for learner's with disabilities; 40:1 pupil/student stance ratio with provisions of water and soap; latrines garbage bins with lids, especially inside girls' latrines for the disposal of used sanitary pads; racks or private rooms provided for girls to dry reusable sanitary pads; and one hand washing facility for every 40 learners.

According to the UNICEF Report 2019, the girls' stance ratio was 68:1, while the boys' stance ratio was 72:1 in primary schools; in secondary schools, the girls' stance ratio was 48:1 while the boys' stance ratio was 51:1, an indication of priority given to the girl-child sanitation.

The coverage of hand washing facilities in primary schools stood at 56% leaving a gap of (44%) without hand washing facilities; the hand washing facilities in secondary schools stood at coverage of 67% leaving a gap of (33%) without in 2019.

Access to water in primary schools stood only 58% leaving a gap of 42%; while in secondary school access to water stood at 73% leaving a gap of 27%. However, these statistics on access to water did not bring out issues on the functionality, reliability, adequacy, quality and safety.

f) Expansion of Sector Infrastructure

Primary schools: The Uganda Teacher and School Effectiveness Project (UTSEP) 2014 – 2019 for primary schools supported the completion and commissioning of 138 schools. Under the Emergency Construction Phase-II, on average, government undertook constructions in 50 beneficiary schools annually in the period under review. The annual completion construction progress stood at 15% for the period FY 2016/17 to 2019/20, while in 2020/21, the completion rate was at 80% for the monitored districts (*BMAU Reports, 2020/21).*


L-R: Completed 2:2 classroom blocks in Kalule C/U Primary School in Luwero District; Completed rehabilitation of a 6-classroom block Busuubizi Dem. Primary School- Mityana Municipality in FY 2020/21

At Local Government level, the overall national annual completion rate for constructions under the Sector Development Grant was at 50% with an average of 93 renovated/rehabilitated classroom blocks, 342 new classroom blocks, 1,411 VIP lined latrines 2,089 three seater desks and 44 teachers' houses per FY (*ESSAPR, 2019/20*). Government also continued to install lightning arrestors. In FY2020/21, Ug shs 409,224,400 was disbursed to support 136 primary schools in 10 districts (Kasese-13, Butambala-13, Busia-13, Pallisa-13, Iganga-17, Luuka-13, Kole-13, Mubende-13, Kibaale-15, and Hoima-13 (*BMAU Reports, 2019/20).*

Completed construction of Lukaya Seed School under UgIFT in Lukaya Town Council, Kalungu District

Secondary schools: Out of the 117 Seed Secondary schools under the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT), 90 (76.9%) were completed; and ICT equipment, science kits and chemical reagents provided; and teachers recruited and included on the payroll.

Physical Education and Sports: The sector continued to fund construction of the National High Altitude Centre at Teyret in Kapchorwa District. Progress for phase I was at 71% in FY2019/20 (*BMAU Report 2018/19*).

BTVET: Construction in the four centers of Excellence under the Albertine Region Sustainable Development Project was at 95% progress, with three workshops at Uganda Technical College Kichwamba and four workshops at Uganda Petroleum Institute Kigumba respectively completed, and assorted workshop equipment and machinery delivered. All the five technical institutes under the Skills Uganda Strategy Project were completed in FY2019/20 (*BMAU Report 2019/20).*

Under the Presidential Pledges[9] construction progress varied with Eria Kategaya Memorial Technical Institute in Ntungamo District, and Kauliza Kasadha Memorial Technical Institute,

[9] Presidential Pledges include Eria Kategaya TI, Kauliza Kasadha TI, Prof. Dan Nabudere TI, Maumbe Mukhwana Memorial, Mbigiti TI Mucwiny TI, Olo CP and Rubirizi TI

at 65% progress; while for Prof. Dan Nabudere Memorial Technical Institute was at sub-structure level. Construction had not commenced in Mbigiti, Mucwiny, Olo and Rubirizi Technical Institutes. Civil works for nine Arab-funded Technical Institutes (Islamic Development Bank; IDB1, IDBII, Arab Bank for Economic Development for Africa; BADEA and Kuwait) were completed in 2016.


Completed construction of the mechanical workshop (left) and the gate at Uganda Petroleum Institute-Kigumba (UPIK) - right in FY2020/21

Public Universities: Construction and rehabilitation of learning and accommodation facilities was at different levels. Under Support to Higher Education, Science and Technology Project (HEST), all civil works for construction of learning facilities in the universities of Busitema, Muni, Gulu, Kyambogo, Lira UMI and Makerere were completed and commissioned. However, other construction funded under the GoU component performed at an average of 35% over the five-year period under review attributed to low releases for the development budget.


Training machinery and equipment installed in the mechanical and electrical workshops at UPIK

Other tertiary institutions: Government with support from the Belgium Technical Cooperation (BTC) supported the Improvement of Secondary Teachers Education at a cost of Ug shs 32bn. The project was set up to contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET). Project beneficiaries included: Kabale, Mubende, Kaliro and Muni National Teachers' Colleges while Core Primary Teachers' Colleges included Bukedi, Ngora, Nyondo, Bishop. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon.

Construction in Kaliro, Muni and Kabale National Teachers' Colleges was completed and handed over. Other constructions in Core Primary Teachers Colleges of Bukedi, Ngora, Nyondo, Bishop. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru, and Canon Lawrence were at 50% completion for the planned activities that included construction of staff houses, student dormitories inclusive of equipment and furniture and removal of asbestos.


Replacement of asbestos sheets on the principal's house completed (left), and renovation and replacement of asbestos sheets on one of the tutors' house at Bukedi PTC (right)

The BMAU monitoring established that despite improvements, over 1,000 parishes and wards did not have access to a primary school; while at secondary level, some sub-counties did not have access to a government-aided secondary school. Some of the sub-counties without a secondary school were noted in the following districts: Bugiri (3), Iganga (3), Otuke (3), Kamuli (4), Dokolo (5), Agago (7), Kapchorwa (9), and Kween (11). On average, students in the districts of Kapchorwa and Kween districts walked 5km to10km to access a secondary school. Some of the sub-counties did not have access to a private secondary school (*BMAU Report, 2017/18*).

There was over-crowding especially in lower primary with some learners still studying under trees. A number of schools still had dilapidated or inadequate facilities that affected the teaching and learning processes, and outcomes.


L-R: The administration block, and pupils in class at Rushongye Primary School in Isingiro District

In addition, the percentage of the grant allocated to the Operation and Maintenance (O&M) remains inadequate to allow schools plan for maintenance of school infrastructure leading to deterioration of many structures (*BMAU Report, 2020/21*).

The construction projects centrally awarded and supervised by the Ministry of Education and Sports denied the sense of ownership to beneficiary stakeholders at LG and school levels. During monitoring, the stakeholders raised concerns over lack of control to effectively engage the contractors on the projects.

Similarly, award of contracts in Lots to one contractor, affected their technical and financial capacity to deliver quality outputs within the set timelines hence causing delays in project implementation. In Ntungamo District, all UgIFT projects were behind schedule because of this cluster arrangement (*BMAU Report, 2020/21*).

g) Students' Loan Financing Scheme

The Higher Education Students' Financing Board (HESFB) supports students to pursue degree programs and undergraduate diploma courses as well as courses in Business and Humanities emphasising inclusion for learners with special needs. Cumulatively, 10,041 students have been supported at various educational institutions since inception in 2014 with health and engineering courses taking the biggest share at 33.1% and 33%, respectively (table 3.2.5). In addition, the courses financed under this scheme increased from 126 programmes in 2018/19 to 136 programmes in 2020/21.

Table: 3.2.9: Student Loan Scheme Beneficiaries from 2016-2019

Course Category	2016	2017	2018	2019	Total
Engineering	337	435	858	424	**2,797**
Science Education	261	296	542	334	**1,994**
Agriculture	95	156	232	156	**885**
Health	431	370	771	462	**2,810**

Source: Higher Education Students Financing Board Reports 2016/17-2019/20

The BMAU monitoring established that despite the significant contribution of the scheme in increasing access to education, the scholarship priority being limited to science related courses with the exception of students with disabilities prevented many female students from accessing the loan. For instance, in FY 2016/17, out of the 1,325 beneficiaries only 403 (33%) were female compared to 922 males (67%).

The limited information about the availability of the loan opportunities especially in rural districts, partly explains the regional access disparities with Northern region especially the Karamoja sub-region having the least up-take of loans. For instance, in 2019/20, Northern region had the least loan beneficiary of rate at 12%. (*BMAU GER, 2019/20*).

3.2.4 Trends of underperformance in service delivery

Underperforming projects were noted under Secondary Education, Physical Education and Sports, Education Service Commission, and Business Technical Vocational Education and Training.

Under Secondary Education, the Adaptable Program Lending I (APL1) ended in July 2014 leaving 121 secondary schools incomplete as some head teachers mismanaged the funds. While the MoES took up completing these schools, allocations to this activity has always been inadequate and majority of them remain incomplete (*BMAU Briefing Paper 24/19, 2019).* The Ministry still pays balances on certificates under the Adaptable Program Lending I (APLI) for even the completed construction projects. The Development of Secondary Education Project Phase II was under performing at an average annual performance of 14% over the medium term.

The Albertine Region Sustainable Development Project (2014 to June 2019) at a cost of US$ 25m, and the Skills Development Project (2015 to 30th 2020) at a cost of US$77,537,000 registered slow progress as the first 18 months were lost because of delays in securing twinning with accredited international institutions. This was only achieved in the third year of the project life. Consequently, both projects had very poor absorption rates of funds in the first three years of their execution. The projects were granted an extension up to end of 2021 (*BMAU Briefing Paper, May 2017*).

Despite completion of the Arab Funded Projects (Islamic Development Bank; IDB1, IDBII, Arab Bank for Economic Development for Africa; SAUDI F and Kuwait) in 2016, construction in Bukedea T/I and Amelo T/I (Adjumani) stalled at 80% and 40% respectively, as contractors abandoned the two sites, which later attracted legal penalties and those two contracts were terminated. In December 2019, the sites were contracted to another contractor who unfortunately also had cash flow challenges and had not completed the works. The progress of the works stood at 55% - 60% as of August 2021 *(BMAU Annual Monitoring Report 2020/21).*

The phase II OFID funded Vocational Education Project (3rd July 2017 to 31st December 2021) which intended to improve access to quality BTVET by constructing additional facilities in eight existing technical institutes under OFID Phase I at a cost of US$16.7m, made very slow progress. By March 2021, overall progress stood at 20% against 83%-time progress (i.e. over three and half years of project life). The civil works and supply of equipment and tools that comprise 85% of the project budget were at 0% and the project was not absorbing funds as the overall disbursement stood at 6%. The project lost the first 20 months of its original period due to a cancelled procurement process for infrastructure-related design and supervision services which delayed progress of the two critical project components. It is only the soft components - such as capacity building that performed at 40%. Consequently, the project was extended by two years up to 31st December 2023 (*BMAU Annual Report 2020/21).*

Under the Government of Uganda funding, the planned construction of Akii Bua Olympic Stadium was a Presidential Pledge in 2009 that was to be constructed in Lira Municipality at Plot 5-21 along Okollo Degree Road at Senior Quarters "A" Central Division in Lira Municipality in memory of the late John Akii Bua. The project started on 1st July 2015 and was to be completed by 30th June 2019 at an estimated cost of Ug shs 47.9bn. Whereas, land measuring 18.455 hectares was secured, construction did not commence, the project period expired and was exited from the PIP in 2019 due to poor performance.

There are other GoU-funded projects under the Skills Development Program that underperformed over the years. Key among them was the construction of John Kale Institute of Science and Technology (JKIST) supposed to run from 1st July 2015 to 30th June 2019 at a cost of Ug shs 4.611bn that did not take off. The project only undertook preliminary activities until it exited the PIP. The project did not secure a land title for the intended construction site in Kisoro, while the squatters claimed compensation (*BMAU Briefing Paper, May 2017*).

Under the Development of BTVET Project (1st July 2015 – 30th June 2020) construction of Bamunanika, Epel and Kiruhura Technical Institutes that started in FY2013/14 were not completed seven years after commencement largely due to inadequate releases. The delay in project completion, inadequate releases coupled with inflation resulted into price variations for all the sites. At Bamunanika TI for instance, the civil works were contracted to M/s Gali Technical services at a sum of Ug shs 2.06bn for 36 months. The contract start date was April 2014 with a completion date of April 2017. However, by August 2021 the site remained incomplete. The contractor requested for 15% increment of the initial contract price but MoES opted to pay the balance for works completed and close his initial contract and sign a new contract for the remaining works. By August 2021, works had temporarily stalled awaiting completion of payment on the old contract and signing a new contract for the remaining works. Apart from Bamunanika where the MoES has appointed a caretaker principal, all structures in the remaining two institutions are hitherto unused.

Additionally, slow progress was noted in the 13 sites under the Development of BTVET Project (1st July 2015 – 30th June 2020). [10] By July 2018, civil works at UTC Bushenyi on the three story administration block stalled at 70% due to non-payment of certificates amounting to Ug shs 700,000,000 resulting from inadequate releases. At Maumbe Mukhwana Memorial Institute, construction of an administration block, one classroom block, electrical workshop, motor vehicle, five stance VIP and two stance VIP civil works had progressed but stalled at 80% by July 2020 (*BMAU Annual Monitoring Report 2019/20).* By August 2021, most of these sites were incomplete.

3.2.6 Key constraints to service delivery

i) Poor planning, prioritisation and sequencing of programmes/projects: The sector commits to a number of infrastructure projects across programmes amidst the inadequate resources which has made many sites drag on for many years without getting completed, with some attracting costs of litigation.

ii) Blanket cuts on 'consumptive items' affected service delivery in the sector. The current Chart of Accounts codes do not differentiate the core activities of different programmes in the sector making them vulnerable to cuts. Allowances, travel inland and workshops mean different core activities to the different programmes across the sector. In UNEB,

[10] The MoES planned to continue construction works at UTC Bushenyi, Tororo Cooperative College, Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing and continue with the implementation of the presidential pledges (administration block, staff houses, classrooms) at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Olio CP and Rubirizi Technical.

setting of examinations, training of examiners and marking of exams is conducted in a workshop mode.

iii) Intermittent releases and late receipt of funds impacted on the implementation of planned activities in a number of projects. For instance, the development projects in the universities received between 16%-24% of their annual budgets by half year with an exception of Soroti University. Delays in transfer of capitation to schools was also reported in some districts, while others reported changes in enrolment figures since the last headcount rendering capitation given insufficient.

iv) Outstanding domestic arrears in the sector leading to court litigation. For instance, whereas the APL 1 World Bank project ended in FY 2013/14, it left outstanding arrears for all the 121 secondary schools estimated at Ug shs 15.6bn and a number of contractors threatened litigation. These projects were later inherited by the Development Of Secondary Education Phase I and were ongoing. This challenge is persistent in public universities (*BMAU Briefing Paper 24/19, 2019.)*

v) Staffing shortages across all the public universities especially in the science related courses. Related to this is the high labour turnover as a number of lecturers have left some public universities due to lack of promotions**.** For instance, Lira University is operating at staffing level of 25% particularly in the core areas which affect effective delivery of services.

vi) Quality challenges remain despite significant investment of physical resources in the sector. Consequently, poor learning outcomes especially in science subjects were noted. This was attributed to inadequate science teachers, laboratory consumables, and instructional materials.

vii) Low completion rate at lower secondary (Senior Four) at 34.8% in 2017 with boys at 36.2% and girls at 33.5% for girls). The COVID-19 pandemic disruptions have exacerbated the challenge of teenage pregnancies and early marriages.

viii) Low enrolment rate at TVET level compared to universities mainly attributed to negative attitude towards vocational education and weak alignment between secondary education and tertiary education sub-sectors. The energised investment in BTVET may be wasted if not properly re-strategized.

ix) Sanitation and hygiene is a challenge in schools (both public and private) and this affects retention of particularly the girl-child. Districts did not have adequate funds to construct dressing rooms for them and many latrines were either full or had collapsed.

x) Inadequate inspection and supervision of private institutions of learning especially at primary and secondary levels attributed to low funding on the activity and low staffing levels at the district level compromised quality of education. For instance, most primary school learning facilities were below standard, while others had few qualified teachers.

xi) Low parents' involvement in supporting learning of children especially for most rural parents as provision of scholastic materials was inadequate while others did not support the school feeding policy. This trend is partly attributed to high poverty levels especially in rural areas.

Conclusion

Commendable investments have been made in the Education and Sports Sector during the period under review. Notable successes in service delivery included: increase in enrollment especially at primary and secondary levels, enhanced recruitment of education personnel that improved Pupil/Student: Teacher Ratio, roll out of the Lower Secondary Curriculum; and increased access to students' loan financing. There are however a number of challenges that should be addressed in order to improve service delivery, notably staffing shortages across all the public universities, intermittent releases, and late receipt of funds impacted the implementation of planned activities in a number of projects among others.

Recommendations

i. Most of the key constraints to service delivery are unfunded priorities in the sector. Government should therefore increase the education sector IPFs so as to undertake appropriate interventions to improve service delivery at the all levels.

ii. The Accountant General should review the Chart of Accounts to take care of the specific and unique sector deliverable items that are hitherto bundled under consumptive items yet they are not consumptive in nature.

iii. The sector should enhance financial and human resource efficiency and accountability through observance of the PFMA guidelines and regulations.

iv. The MFPED should enhance the wage and non-wage resource envelope to enable the sector recruitment of staff especially for universities.

3.3 Health

3.3.1 Introduction

Health Service delivery in Uganda is through tiered hierarchical levels of care with increasing scope and complexity from the Village Health Teams (VHTs) at community level to the National Referral Hospitals. In between these levels are Regional Referral Hospitals (RRHs) and General Hospitals, and Health Centres (HC) IV, III, and II. Other centrally supporting services are through private or semi-autonomous institutions such as National Medical Stores (NMS), Joint Medical Stores (JMS), the National Blood Bank, Uganda Virus Research Institute and the National Drug Authority (NDA), among others.

Heath services provided include, preventive, promotive, curative and rehabilitative care[11]. The services provided include; immunisation, maternity, laboratory, ultrasound examinations (for obstetric cases), emergency, general medical and surgical services, pediatrics, and obstetrics & gynecology, specialist services such as psychiatry, ear, nose and throat, ophthalmology, dentistry, intensive care, radiology, pathology

Other super specialist services include Nephrology, Neurology, Endocrinology and, Gastroenterology, Respiratory Medicine, Neonatal care, Intensive care, Nuclear medicines, Neurosurgery and Cardiothoracic surgery, and Diagnostic services including MRi and CT Scan.

The Government of Uganda provides these services through a number of interventions based on the six building blocks, namely: Service Delivery; Human Resources for Health; Pharmaceutical Products (Medicines and Health Supplies); Governance and Leadership; and Financing and Health Information Systems. The interventions were implemented through a number of programmes by various health sector votes.

In relation to financing, the average share of Health Sector budget to the National Budget over the five year period averaged at 9% compared to the recommended 15% by the Abuja Declaration, 2001[12].

The GoU has over the past five years (2016/17 to FY2020/21) allocated the Health Sector Ug shs 11.911 trillion, of which Ug shs 9.604 trillion (80%) was released and Ug shs 8.982 trillion (93%) spent to deliver these services. (*Table 3.3.1).*

- The sector budget increased by 22.3% during the period under review
- The GoU released 6% over and above the approved recurrent budget
- Approximately 41% of the development budget was not released (70% of these funds were from donors).
- Averagely, 20% of the budget was not released during the review period. This was attributed to lower releases for external finance. Despite this, the sector did not spend Ug shs 623bn, of which Ug shs 529bn (85%) was development and Ug shs 93bn (15%) recurrent grant. This is attributed to delayed recruitment, appointment and deployment of health workers, poor planning and sequencing of health sector interventions, delays in initiation of procurements, and implementation of

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[11]The preventive, promotive, curative, and rehabilitative health care is delivered under outpatient, inpatient and outreaches

[12] Exclusive of Debt and Interest Payment

development projects and COVID-19 disruptions. The unspent balances have been on an increasing trend from Ug shs 11bn in FY 2016/17 to Ug shs 200bn in FY 2020/21.

Table 3.3.1: Overall Health Sector Financial Performance (FY 2019/20-2020/21)

Financial Year	Budget			Release			Expenditure			
	Rec	Devt	Total Budget	Rec	Devt	Total Release	Rec	Devt	Total Expen diture	Total Unspent
2016/17	807	1,473	2,280	820	660	1,480	806	649	1,456	24
2017/18	864	1,015	1,879	905	386	1,291	884	319	1,203	88
2018/19	1,124	1,243	2,368	1,106	806	1,912	1,088	653	1,741	170
2019/20	1,288	1,307	2,595	1,323	1,094	2,416	1,308	969	2,277	139
2020/21	1,386	1,403	2,789	1,622	883	2,505	1,596	709	2,305	200
Total	**5,470**	**6,442**	**11,911**	**5,776**	**3,828**	**9,604**	**5,682**	**3,299**	**8,982**	**623**

Source: Annual Budget Performance Reports (ABPRs) 2016/17-2020/21, IFMS, PBS

3.3.2 Trends in public service delivery

Service delivery in the Health Sector during the period under review registered mixed trends with some indicators recording reversals, others improving and some stagnating.

Seven of the fourteen (50%) indicators improved, six indicators declined (43%), and one stagnated (7%).

The indicators that improved included:

- Maternal deaths among 100,000 health facility deliveries from 148.3 in FY 2016/17 to 98.5 in FY 2020/21.
- A reduction in Facility Based Still Births per 1,000 deliveries from 10.1 in FY2016/17 to 7.3 in FY 2020/21.
- The proportion of sub-counties with functional HCIIIs improved from 46% in FY 2017/18 to 90% in FY 2020/21.
- The ANC4 coverage improved from 37% in FY 2016/17 to 42% in FY 2019/20.
- Couple Years of Protection from 2,156,240 in FY 2016/20 to 4,800,000 in 2020/21
- ART Coverage improved from 73% to 89%
- Health facility deliveries slightly improved from 59% to 60%.
- Improvement of the Health worker to population ratio from 1.85/1,000 (2018) to 1.87/1000 population (June 2019).

Improvement in performance was attributed to increased government investment in medical supplies, clinical and public health initiatives, infrastructure and equipment among others including the upgrading of 250 HCIIs to HCIIIs, implementation of Results Based Financing (RBF). Recruitment of health workers, increased uptake of family planning, and immunisation services among others,

In relation to financing, for example, Clinical and Public Services under the MoH increased from Ug shs 40bn in FY 2016/17 to 81bn in FY 2020/21. Pharmaceutical and Other Supplies increased from Ug shs 822bn to Ug shs 1,151bn; while Health Infrastructure and Equipment increased from Ug shs 467bn to Ug shs 644bn for the period under review.

The indicators that have declined were:

- Increment in Institutional/Facility based Perinatal Mortality from 28 in FY2016/17 to 35.5 in FY 2020/21.
- Increment in Institutional/Facility based Infant Mortality Rate from 43 in FY2016/17 to 55 in FY 2020/21.
- DPT 3 coverage from 99% in FY 2016/17 to 96% in FY 2020/21. Performance declined up to 87% in FY 2019/20, this was attributed to COVID-19 travel restrictions and access to health services.
- Availability of a basket of commodities in the previous quarter reduced from 83% 2016/17 to 61% in FY 2020/21
- The proportion of functional Imaging and Radiotherapy Equipment also declined from 75% in FY 2018/19 to 41% in FY 2020/21.
- Malaria incidence per 1,000 population increased. According to the Annual Performance Report of MoH FY 2019/20, the number of Malaria cases increased by 42% from 10,483,412 in 2018/19 to 14,904,773 in 2019/20. In FY 2020/21, Malaria was still the leading cause of death among all ages followed by pneumonia, anaemia, neonatal conditions and premature baby among others.

The indicator that stagnated was:

The Proportion of HCIVs offering Caesarian Sections and Blood Transfusion. Although the GoU upgraded facilities to HCIVs, deployed and enhanced salaries of Medical Officers, the investment was not matched with complementary interventions including procurement of blood fridges, recruitment and deployment of Anesthetic Officers among others. Trends in performance are highlighted in table 3.3.2.

Table 3.3.2: Performance of selected Health Sector Outcome Indicators 2016/17-2020/21

Indicator	2016/17	2017/18	2018/19	2019/20	2020/21	Average Performance
Proportion of functional imaging and radiography equipment in hospitals	**	**	75	61	41	59%
Proportion of sub-counties with functional HC IIIs	**	46	71	77	90	71%
Proportion of the functional health center IVs(offering caesarian and blood transfusion section)	44.60%	48%	47%	45%	46%	50.40%
Health facility deliveries	58.10%	60%	63%	59%	**	60%
Institutional/Facility based Infant Mortality rate	**	**	43	56	55	51
Institutional/Facility based Perinatal mortality rate	**	**	25	26	35.5	28.8
Malaria incidence per 1,000 population	**	293	14	209	302	204
Facility based fresh still births (per 1,000 deliveries)	10.1	9.4	9	9	7.3	8.9
Maternal deaths among 100,000 health facility deliveries	148.3	104	94	99	98.5	108.3
DPT3HibHeb3 Coverage	99.2	95	96	87	96	94.6
Couple Years of protection	2,156,240	2,540,251	3,222,372	3,835,235	4,800,000	3,310,000

Indicator	2016/17	2017/18	2018/19	2019/20	2020/21	Average Performance
ART Coverage	73%	86%	86%	89%	**	83.50%
Availability of a basket of commodities in the previous quarter (% of facilities that had over 95%)	83%	85%	41%	46%	61%	63%
ANC 4 Coverage	37%	38%	42%	42%	**	40%

Source: BMAU Reports (2016/17-2020/21), HMIS, MoH Annual Health Sector Performance Reports (AHSPRs)
***** Data not available at time of reporting***

Trends in attainment of the selected programme targets are highlighted hereafter:

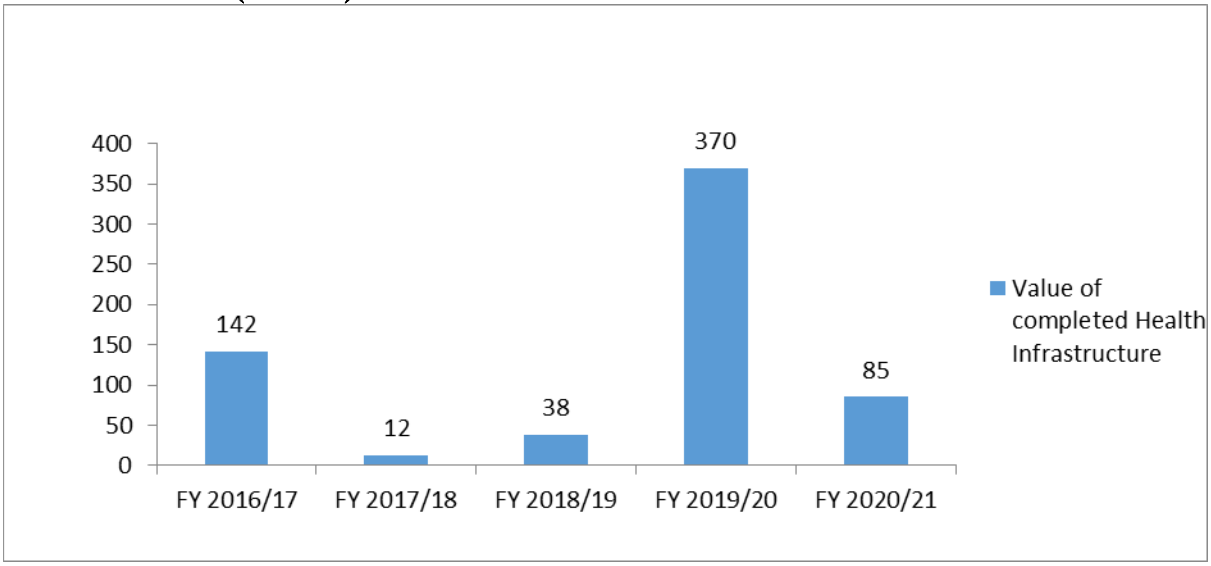
1) **Health Infrastructure and Equipment:** The quantity and quality of health infrastructure and equipment has improved over the years. As at 30th June 2021, a number of projects had been completed and the facilities in use. These included: Construction of 26 HCIVs under the Uganda Health Systems Strengthening Project (UHSSP); Construction of Kawempe and Kiruddu Hospitals; Rehabilitation and Construction of Kawolo Hospital; Construction of the Specialised Neonatal and Maternal Unit Mulago Hospital; Renovation and Equipping of Kayunga and Yumbe General Hospitals[13]; and the Regional Hospital for Paediatric Surgery among others.

Others included: Construction of 100-unit staff houses under Mulago Hospital Complex, Construction of a Private Wing, Alcohol and Drug Unit at Butabika Remodeling among others under the National Referral Hospitals Programme. Under the RRHs programme, completed projects included; 10-unit staff house at Moroto RRH, 24-unit staff house at Soroti RRH, 16 units at Mbarara, eight units at Fort Portal RRH among others.

The value of completed health infrastructure and equipment of health facilities as at the end of every financial year has been varying across the years with FY 2019/20 registering the biggest level of completed infrastructure undertaken by MoH, National and Regional Hospitals. Figure 3.3.1 shows the value of completed infrastructure[14] for selected central government votes over the last five years.

[13] Equipping of the facilities was still on going and had reached 75% completion level
[14] Exclusive of rehabilitations, incomplete infrastructure and equipment under procurement at the time of monitoring

Figure 3.3 1: Trends in the Value of Completed Health Infrastructure and Equipment in Central Votes (Bn-Shs)



Source: BMAU Annual Budget Monitoring Reports

Table 3.3.3 highlights examples of projects implemented by the Health Sector, level of investment (cost), completion status, utilisation and their contribution towards health service delivery.

Table 3.3.3: List of Projects, Cost, Completion Status and Utilisation

Project Name	Project Cost	Completion status of the project as 30th June 2021	Beneficiaries Satisfaction
Uganda Health Systems Strengthening Project	US$130million	Completed at all sites, but the solar power installed in various maternity wards at HCIVs could not enable lighting for more than six hours.	The equipment greatly improved service delivery and contributed to reduced neonatal deaths in health facilities across the country. The health workers were motivated due to the improved working environment. Some equipment such as the incubators, and photo therapy equipment were not in use at Kiyunga HCIV in Luuka District partly due to limited skills to utilise them (*BMAU, FY 2016/17).*
Support to Mulago Hospital Rehabilitation	US$86.8 million	Kiruddu and Kawempe hospitals were completed, rehabilitation of Lower Mulago is partially complete.	Kawempe and Kiruddu referral hospitals reduced congestion at Mulago National Referral. These were upgraded into National Referral Hospitals. Some sections of Lower Mulago Hospital have played a vital role towards the COVID-19 response. The facility housed the biggest ICU for COVID-19 patients.
Rehabilitation and Construction of Kawolo Hospital	US$17,374,378.81	Completed	The project improved service delivery at the hospital as evidenced by improved indicators (*BMAU FY 2019/20*).
Specialised Neonatal and Maternal Unit Mulago Hospital	US$30.72 million	Full operations in all departments except for In Vitro Fertilisation (IVF) Unit	Improved Maternal and Child Health with most referrals from Kawempe Hospital. Self-referrals were strictly managed at Gold and Platinum rates to enhance non-tax revenue (*BMAU, FY 2018/19).*
Renovation and Equipping of Kayunga and Yumbe General Hospitals	US$41,050,000	Kayunga-Yumbe Project was 98% for civil works and 75% under equipment completion rates	The health workers were satisfied with the quality of work done by the contractor and this motivated them to offer quality health and emergency care at all times (*BMAU FY 2019/20*). however, the FY 2020/21 monitoring exercise established that operations in the Main Operating Theatre at Kayunga Hospital had not commenced due to a design omission in the sluice room. The one year defects liability period had also ended without the contractor attending to all identified defects.
The Regional Hospital for Pediatric Surgery	Ug shs 117.9bn	Completed	The hospital, also referred to as the Emergency Hospital provides free medical care for children with surgical needs excluding cardiac surgery

Project Name	Project Cost	Completion status of the project as 30th June 2021	Beneficiaries Satisfaction
			both in Uganda and all over Africa *(BMAU FY 2019/20).*
Uganda Reproductive Maternal and Child Health Services Improvement Project URMCHIP (Project: 1440)	US$110 million	A number of activities under the Results Based Financing (RBF) component were undertaken, RMNCAH supplies were procured and distributed, and the project supported the GoU in the emergency response towards the COVID-19 among others. Planned civil works had just started in June 2021.	RBF had greatly improved quality of services in beneficiary facilities, this was partially attributed to increased supervision of health facilities by districts and continued re-investments made by the facilities, availability of medical supplies among others. Issues of delayed payments to the facilities and DHMT were noted (*BMAU, FY 2019/20*).
East Africa Public Health Laboratory Network Project Phase II	US$15million	Mbale and Lacor hospital laboratories completed and were in use. The rest [15]were on 85% completion.	Beneficiaries noted the quality works at Lacor Hospital, implemented in a cost effective manner.
Uganda Cancer Institute	Ug shs 26.8 billion	The Radiotherapy Bunker at substantial completion. Civil works of the auxiliary building completed. The Cancer Registry in Mayuge and Arua refurbished, and mammography purchased.	Increased number of patients under supportive therapies and radiotherapy (*BMAU, FY 2020/21*).
Uganda Heart Institute Project		Assortment of medical equipment procured	The equipment improved diagnosis and treatment of heart patients, however, beneficiaries were not satisfied with the long waiting time and delays in accessing heart surgeries which sometimes led to loss of lives. The UHI attributed this to lack of ICU space to attend to all patients in need of heart surgeries (*BMAU, FY 2020/21*).
Mulago National Referral Hospital (MNRH)	Ug shs 21.1billion	Completion of staff houses Procurement of specialised equipment	The staff houses were already in use and they motivated the beneficiary health workers. However, issues related to absenteeism of consultants affected service delivery and this was attributed to lack of

[15] Mbarara laboratory, Arua laboratory, Isolation Unit at Entebbe and Mulago NRH

Project Name	Project Cost	Completion status of the project as 30th June 2021	Beneficiaries Satisfaction
			an adequate work environment and space for consultants at the NRH. There is need to realign the project to improve the hospital's work environment and provision of space for consultants.
Butabika National Mental Referral Hospital		The expansion of the Alcohol and Drug Unit; six-storey staff house Female Admission Ward Assorted medical equipment procured	Thus Unit is addressing the increasing number of patients, especially the youth. The staff have improved availability of both health workers and services at the hospital. (*BMAU FY 2019/20*).
Uganda Virus Research Institute (UVRI)	Ug shs 2.2billion	42 staff houses	Improved work and stay environment by UVRI staff.

Source: BMAU Reports 2017/18-2020/21

Pictures highlighting some of the achievements registered under the Health Infrastructure and Equipment Programme

L-R: Completed New OPD complex and rehabilitated old OPD housing antenatal services at Kayunga Hospital

Completed section of the Neonatal and Maternal Hospital at Mulago

Left: Completed Alcohol and Drug Unit (ADU) Right: Interior of the ADU at Butabika Hospital

2) Pharmaceuticals and Other Health Supplies: The programme is implemented under MoH and the National Medical Stores.

The BMAU findings indicated that although various facilities reported to have received 99% of their budgets, the overall availability of medical supplies remains low across facilities. The National Household Survey FY2019/20 also noted that drug stock outs were among the key challenges affecting health service delivery. The average availability of the 41 Tracer Medicines in the last Quarter of FYs under review averaged at 63%.

Further analysis to establish reasons behind inconsistences between the good performance in relation to deliveries of medicines, and the continued stock outs of Essential Medicines and Health Supplies (EMHS) revealed the following:

- There is misalignment of the already inadequate budget towards the current disease burden and health needs of the wider public. For example, allocations to commodities to enhance the diagnostic capacity at National and Regional Referral Hospitals (RRHs) for improved health outcomes were only 2%-8% of the total allocations.
- Reproductive health supplies (these have significant impact on maternal and child health outcomes) received only 3-5% of the budget.
- The GoU allocation for anti-Malarial medicines under the NMS remained at 1% yet Malaria cases have increased over the years and is one of the leading causes of death.
- According to the UNAIDS 2020 Country Factsheet[16], the number of People Living with HIV was 1.4 million, and AIDS/HIV deaths did not feature in the list of the leading causes of mortality among all ages in health facilities across the years under review, however, antiretroviral drugs (ARVs) had the lion's share of the medical supplies budget at the NMS (Table 3.3.4).

Table 3.3.4: Comparison of budgetary allocation by output of selected Pharmaceuticals and Other Health Supplies-NMS (FY 2017/18-FY 2020/21)

Output	2017/18	2018/19	2019/20	2020/21
Supply of Reproductive Health Items	4%	5%	4%	3%
Supply of Lab Commodities to accredited Facilities	2%	3%	3%	8%
Supply of ARVs to accredited Facilities	31%	33%	36%	34%
Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	3%	6%	1%	1%

Source: IFMS, BMAU Reports

- Relatedly, the most common ailments are expected to be handled at lower health facilities and referred to higher facilities only when they get complicated for effective management. However, the budget for the Essential Medicines and Medical Supplies (EMHS) is inequitably distributed. With National Referral Hospitals getting only 3% yet they are expected to handle super specialised cases, while HCIIs receive only 2% of the budget yet they are supposed to be the first point of contact in the referral system. This has often led to stock outs of essential supplies at the lowest level hence affecting the drive towards an efficient and sustainable referral system.

[16] https://ww.unaids.org/en/regionscountires/uganda

3) Human Resource Management for Health:

The programme was implemented by both MoH and Health Service Commission (HSC). The staffing levels in public health facilities fluctuated between 73% and 76% during the period under review. The highest staffing levels were recorded in FY2018/19 which dropped in the subsequent year (table 3.3.5). The performance of the HSC improved from 984 health workers in FY 2016/17 to 1,021 in FY 2018/19; and later dropped to 780 health workers in FY 2020/21 (table 3.3.5). The drop was attributed to COVID-19 disruptions and expiry of the HSC Board during the FY.

Table 3.3.5: Trends in Public Health Human Resources (FY 2016/17-FY 2020/21)

	FY 2016/17	2017/18	2018/19	2019/20	2020/21	Average Performance
Nationally	45,029 (73%)	45, 729 (74%)	49,606 (76%)	47,932 (73%)	**	74%
HSC	984	856	1,021	872	780	902

Source: BMAU Reports, AHPRs

***** Data not available at time of reporting***

During the period under review, BMAU field findings indicated that staffing levels at various health facilities at both national, regional and local government's level constrained service delivery. The BMAU findings were supported by the Uganda Bureau of Statistics (UBOS), National Household Survey FY 2019/20 which established that inadequate staffing at health facilities was among the key health concerns cited by more than half of the communities interviewed. These recommended that government increases staff level at local facilities to increase local access to all government health care services including maternal and child health care.

Despite the inadequate staffing norms at various levels, public health sector entities have continued to return funds to the Uganda Consolidated Fund (UCF). A total of Ug shs 78.729 bn was returned to UCF during the period under review (table 3.3.6).

This anomaly is often attributed to: Delayed submission of recruitment requests by health institutions; the requirement to undertake a wage analysis and confirm wage availability within the first quarter of the FY, delays in recruitment, communication and deployments among others. Failure to fill up staffing gaps in stipulated timelines affects timely attainment of the sector outcome indicators.

Table 3.3.6: Health Sector Wage Performance 2016/17-2020/21

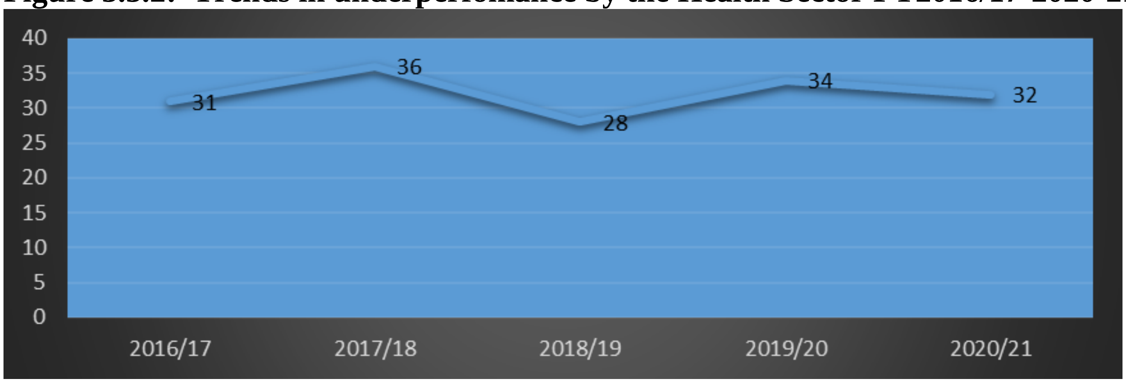
Item	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	
Revised Budget (Ug shs-Mil)	100,348	94,400	149,910	181,941	643,264	Total not spent
Release	98,709	94,399	147,674	165,142	657,499	
Expenditure	73,098	78,572	132,623	160,304	640,095	
Returned to UCF (Mil)	**25,610**	**15,827**	**15,050**	**4,838**	**17,403**	**78,729**

Source: IFMS, BMAU Reports

3.3.3 Trends of underperformance in service delivery

The average level of underperformance by the Health Sector in the last five years is 32% with the highest recorded in FY 2017/18, followed by 2019/20 and 2020/21. This performance was attributed to a number of reasons including failure to achieve key outcome targets by the Cancer Insitute, National and Regional Referral hospitals among other entities. Figure 3.3.3 also highights aggregate trends in underperfomance by the Health Sector FY2016/17-2020-21.

Figure 3.3.2: Trends in underperfomance by the Health Sector FY2016/17-2020-21



Source: BMAU Reports

Details of programme under performance are highlighted hereafter:

- **National Referral Services Programme**: This Programme had the highest level of underperformance at 46%. According to the National Service Delivery Standards, National Referral Hospitals are expected to provide specialised services to 10 million people. The programme was expected to increase diagnostic investigations and also manage more super-specialised cases of the target population. However, the average performance of the diagnostic investigations indicator at Mulago National Referral Hospital was poor with only 25% achieved, while the percentage increment in management of super-specialised services was fair at 57%. The outcome indicator at Butabika National Mental Hospital (percentage increment referred mental health care cases managed) was achieved at 67%.

- **The Cancer Services Programme**: The average level of underperformance registered by the Programme in the last five years was 40%. Highest underperformance was recorded in FY 2019/20 at 57% where UCI only achieved one of the three outcomes indicators. In terms of outputs, the UCI failed to achieve targets set under construction of the Multipurpose Building funded by the African Development Bank. Much of the counterpart funding was diverted to payment of board retainer allowances which was not part of the initial project plan.

- **Safe Blood Provision Programme**: On average, the programme registered 29% level of underperformance. It had the worst levels of underperformance in FY2017/18 of 45.8%, this was attributed to failure to achieve their outcome indicator of increasing the proportion of blood collection unit by 5%. This failure to was attributed to stock out of laboratory and screening reagents, frequent breakdown of equipment, and inadequate transport. This led to loss of lives due to delayed transfusions.

- **Regional Referral Services Programme:** The Programme failed to achieve the key and most critical indicators over the last five years. Most of the hospitals continued to provide general services offered by other lower level health facilities. The average percentage increment in provision of specialised outpatient services was poor at 37% while many hospitals were not able to increase diagnostic investigations as planned. The average attainment of the diagnostic outcome indicator was 40% (See table 3.3.7 for annualised performance).

Table 3.3.7: Performance of Regional Referral Hospital Services FY 2017/18-2020/21

Outcome Indicator	2017/18	2018/19	2019/20	FY 2020/21	Average Performance
% increase of specialised clinics outpatients attendances	27.8	58.1	46.9	15.5	37.5
% increase in diagnostic investigation carried out	33.5	71	16.5	41.8	40.7

Source: BMAU Reports 2017/18-2020/21

The underperformance at both National and Regional Referral Hospitals was attributed to: Limited staffing levels especially absence of specialists to offer specialised services, lack of adequate tools, equipment, medical supplies, blood, laboratory reagents to undertake investigations, x-ray films, frequent equipment breakdown of imaging equipment among others.

On the other hand, under performance was further attributed to poor planning at RRH level characterised by commitment of government beyond the Medium Term Planning Framework (MTEF). Failure to complete various infrastructure projects in several hospitals led to redundancy of government investments, time and cost over runs for example the contractor at Masaka was paid over Ug shs 2bn through time loss and price adjustments.

Examples of these projects include: The Maternity and Children Complex at Masaka RRH, 54 staff units at Gulu RRH, Surgical Complex at Mbale; and the Pediatric and Surgical Complex at Mubende RRH among others. Although a decision was taken to prioritise funding to these investments in FY 2020/21, costed plans to equip and staff these facilities were not in place by 30th June 2021. This implies that they will not be effectively utilised upon completion just like the newly upgraded 124 HCIIs into HCIIIs.


L-R: Staff house Gulu RRH and; Pediatric and Surgical Complex Mubende RRH

- **The Heart Services Programme:** It had the worst levels of underperformance in FY 2020/21 of 53.7%, attributed to achievement of only one of the three outcome indicators. The Uganda Heart Institute (UHI) undertook only 48% of the planned open-heart surgeries, registered a drop in admissions and an increment in abroad referrals especially to India and Khartoum.

  Delays in attending to patients on the surgery waiting list has often led to loss of lives. The UHI has staff with sufficient capacity to undertake several heart procedures, however, these cannot be done due to limited Intensive Care Unit (ICU) space.

  Under the Health Infrastructure and Equipment: The MoH underperformed in relation to completion of some key development projects, which included: Support to Rehabilitation of Lower Mulago Hospital, Rehabilitation of Busolwe Hospital; Uganda Reproductive Maternal and Child Health Services Improvement Project (URMCHIP); and the East Africa Public Health Laboratory Network Project Phase II among others

  The stalled or Non-Performing projects in the sector include: Construction and Equipping of the International Specialised Hospital of Uganda; Italian Support to Health Sector Development Plan (HSDP) and Peace Recovery and Development Plan (PRDP); Strengthening Capacity of Regional Referral Hospitals among others.

3.3.4 Areas of wastage/ under utilisations

This sector exhibited a lot of wastage and underutilisation in various areas, namely:

- Underutilisation of Medical Officers at HCIVs: While the GoU supported recruitment of Medical Officers at LGlevel, this was not followed by recruitment and retention of Anaesthetic Officers. A number of surgical procedures cannot be effectively undertaken hence referrals at both General and RRHs; contributing to congestion and stock outs of medical supplies at these facilities.

- Only four out of ten theatres were operational amidst high demand for the services at Mulago Specialised Women and Neonatal Hospital. This is attributed to limited staff including anaesthesiologists at the facility.
- Instances of non-utilisation of newly procured or maintained equipment were noted by BMAU over time. For example in FY 2016/17, the MoH maintained a number of imaging equipment that was never put to use under the District Infrastructure Support Program. In some beneficiary facilities like Mukujju HCIV in Tororo, Bugembe HCIV and Walukuba HCIV in Jinja Municipality, the facilities were not put to use due to absence of personnel to operate them.
- In FY 2017/18, the BMAU reported non-use of the Uganda Health System's Strengthening Project (UHSSP) equipment due to limited skills by health workers to operate them. This equipment included phototherapy units and incubators in some facilities like Kiyunga HCIV in Luuka District and Aduku HCIV in Apac District. Relatedly, food boilers were procured yet there was a policy shift towards non-provision of food to patients. These remain idle in General and RRHs that received them under the UHSSP project.
- The delayed completion of works under the rehabilitation of Lower Mulago has affected use of equipment delivered in 2018. This included imaging equipment, kitchen and laundry, and theatre pendants. These were installed and their service level agreements have since expired without being effectively utilised.
- In FY 2019/20 and FY2020/21, a number of ICU equipment was procured and installed in various RRHs under the COVID-19 Response Initiative. Several of this equipment cannot be effectively utilised due to lack of space and absence of trained staff like Anaesthesiologists to effectively use the equipment.
- **Other areas of wastage include:** Scattered central government recruitment commissions, for example the Education and Health Service Commissions could be merged into one Programme Commission. This will save government substantial amount of funds incurred in operational costs towards actual recruitment and service delivery. For example, the HSC has spent over Ug shs 2bn in rent for the Commission over the last five years. Alternatively, electronic recruitments or subcontracting of independent firms to recruit teachers and health workers may reduce operational costs and enhance timely recruitments.
- Time and cost overruns amidst delayed delivery of public health services. Table 3.3.9 presents selected projects where delays were observed with associated cost overruns.

Table 3.3.9: Delayed Health Sector Projects, Cost implications across FYs

Project	Start date	Original end date	Revised end date	Original contract price	New contract price	Cost overruns	Status of the project as at 30th June 2021
Support to Mulago Hospital Rehabilitation	Jan-12	17-Jun	20-Sep	US$ 86.8 million	US$ 87.07million, plus Ug shs 52.444bn G.O.U funding which was originally not in the project	US$ 0.9 million and Ug shs 52.44 bn	Incomplete
Construction of 54 unit staff houses at Gulu RRH	Nov-14	17-Nov	21-Nov	Ug shs 6.2bn	Ug shs 8.1bn	Ug shs 1.9 bn	Incomplete
Construction of a Maternity and Pediatric Unit Masaka	2014	2017		Ug shs 10.6bn	Ug shs 12.9bn**	Ug shs 2.3 bn	Incomplete
Construction Pediatric and surgical complex Mubende	Jul 14	Dec 15	21-Feb	Ug shs 7.483bn	Ugshs 9.354bn	Ug shs 1.871bn	Incomplete
Construction of Surgical Complex Mbale				Ug shs 20.7 bn	Ug shs 24.1 bn***	Ug shs 3.4 bn	Incomplete
** The contractor has submitted another price variation request of Ug shs 2.5bn							
*** Estimated as the remaining works have been phased							

The Gamma Imaging Equipment at Lower Mulago Hospital NOT IN USE; and the Pediatric and Maternity Complex Masaka RRH implemented for last seven years

3.3.5 Key Constraints

- Persistent return of Wage to the Consolidated Fund amidst staffing gaps in Specialised, National and Regional Referral Hospitals. Over the last five years (FYs 2016/17-2020/21) a total of Ug shs 78.7bn earmarked for general staff salaries was returned to the Consolidate Fund due to delayed recruitments, deployments, and access to the payroll.
- Lack of a unit cost of recruiting health workers in Uganda affects planning and allocations.
- Blood stock outs, coupled with the collections and supply not in line with demands from various facilities. For example, the number of facilitates reporting no stock outs of blood was 39% in FY 2020/21. The UBTS fulfilled only 35% of the blood ordered by Naguru Hospital, 43% at Kiruddu Hospital, 56% at Mubende Hospital and 83% at Kabale RRH. Blood stock out days at RRHs visited ranged from 0 to 15 days in FY 2020/21. "*A death is reported in our daily morning review meetings, and this is attributed to lack of blood,*" director, Arua RRH in FY 2017/18.
- Misalignment between the GoU budget allocations towards Medical and Health Supplies and the current disease burden, health needs and population.
- A constrained referral system partly leading to congestion at both National and Regional Referral hospitals.
- Inadequate capacity of National, Regional and lower health facilities to undertake their mandate constraining health service delivery. This is mainly due to understaffing, frequent equipment breakdown, inadequate tools, equipment, supplies, blood, reagents and x-ray films among others.
- Limited focus towards prevention of disease and health promotion at all levels of government.
- Limited financial and technical capacity of local contractors to undertake quality civil works in stipulated timelines.
- Limited staff accommodation continued to affect timely and quality delivery of public health services in Uganda.
- Misalignment of annual work plans budget and NDPIII targets among various entities.
- Lack of a clear holistic approach towards delivery of well-coordinated outputs by various stakeholders including development partners and private sector in attainment of health outcomes.
- Inadequate planning characterised by lack of well-defined theories of change for various projects implemented in the health sector. This has overtime translated into low absorption of donor funds, mischarges, diversions and reallocation of project resources into unplanned activities.

3.3.6 Conclusion and Recommendations

The Health Sector over the five-year period recorded tremendous progress in attainment of some outcome indicators including the DPT3 and ART coverage, access to health care among others. However, improvement in maternal, perinatal and child health related indicators remained slow. This was partially attributed to slow implementation of various programmes and investments geared towards this cause, alignment of work plans informed by relevant theories of change and the holistic approach in response to health sector needs.

Recommendations

- The Human Capital Development Programme Working Group and the Accounting Officers of various sub-programmes should undertake deliberate efforts to build capacity of all their planners in theories of change and proper sequencing of projects to ensure investments follow a clear result chain in line with the overarching development goals of the NDPIII.
- The Ministry of Public Service (MoPS)'s guideline on compulsory scrutiny and submission of wage for the first two or three months of the FY before approving recruitment request of Votes should be revised to take into consideration scrutiny of the wage in the MTEF projections to allow for timely recruitment of health workers and wage absorption in a timely manner.

  Alternatively, harmonisation of the budgeting and recruitment process of central government entities by MFPED, MoPS, and Health Service Commission (HSC) should be done. All recruitment processes should begin after the National Budget Framework Paper has been approved so that successful candidates are notified, and deployed before commencement of the subsequent FY.
- Relatedly, the GoU should consider merging of the various Service Commissions into one HCD Programme Commission to fast track timely recruitment and also save government from hefty operational resources spent across Commissions.
- The MoH should spearhead all efforts towards improvement of allocative efficiency of medical supplies, review the budget, on-and-off budget commitments with development partners towards the current disease budget, and health needs of the population in Uganda.
- The MoH and partners should enhance the National and Regional Referral Services through revision, communication and implementation of clearly well streamlined referral guidelines.
- Enhancement of health services at lower facilities through allocation of adequate funds for equipment, human resource and medical supplies is key in attainment of the above recommendation. This will translate into decongestion of referral hospitals, enhance availability of supplies, staff, access to quality services, and provision of specialised care, enhanced diagnostic investigations among other things. This can be achieved through implementation of a well-planned National Health Insurance Scheme.
- The National Planning Authority (NPA) and MFPED should fast track realignment of development plans and annual work plans to foster achievement of the NDP goals and objectives.
- Performance Contracts for Accounting Officers whose entities fail to initiate procurement processes in a timely manner or fail to achieve annual set targets should not be renewed by the by the Permanent Secretary/Secretary to the Treasury.
- The MFPED, MoH and other stakeholders should fast track the NDPIII staff accommodation project to enhance availability of health workers at health facilities and timely delivery of services.

3.4 Information and Communication Technology

3.4.1 Introduction

The Information and Communication Technology (ICT) sector provides Telecommunications, Postal, Information Technology (IT), and Broadcasting services.

In the last five years (FY2016/17 to FY2020/21) the sector registered significant progress in the area of policy and regulation and access to ICT infrastructure, however, usage of the infrastructure is still limited. Some of the key service areas in ICT sector are: ease of transacting with Government (online payments), interoperability within Government, digital authentication, unrestricted access to internet within government or public places, access to common user facilities to allow for innovation, unrestricted access to information and safe and secure online transactions and data protection and privacy.

In terms of funding, there was an increasing trend in the ICT Sector financing from Ug shs 17.01bn in FY 2014/15 representing 0.15% of the total annual budget to Ug shs 152.225bn in FY2019/20 representing 0.4% of the budget thus meeting the NDP II target for the year. The sector budget for FY2020/21 was Ug shs 162.896bn representing 0.36% of the annual budget. However, the sector budget remains substantially meager compared to the role ICT is projected to play in the attainment of the NDP targets and Vision 2040.

The ICT and National Guidance Sector budget increased over the respective FYs, from Ug shs 55.346bn in FY 2016/17 to Ug shs 162.648bn in FY 2020/21. The cumulative sector budget (Ug shs 617.67bn) accounted for 0.6% of the aggregate National budgets for the respective years and it achieved 95% (Ug shs 583.90bn) release and 93% (Ug shs 543.65bn) absorption (table 3.4.1).

Table 3.4.1: ICT and National Guidance Sector Budget Performance FYs 2016/17-21

FYs	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Budget (Ugshs bn)	55.346	104.343	149.113	146.224	162.648	617.67
Release(Ugshs bn)	36.492	95.122	123.822	141.450	187.012	583.90
Expenditure(Ugshs bn)	31.151	83.925	114.807	134.482	179.280	543.65
Budget released(%)	65.9	91.2	83.0	96.7	115.0	94.5
Release spent(%)	85.4	88.2	92.7	95.1	95.9	93.1

Source: ABPR, IFMS- FYs 2016/17-21 and PBS FYs 2019/20-21

The sector wage budget achieved 100% release and 94% absorption in all the five FYs, while the non-wage budget achieved 99% release and 97% absorption; whereas the development budget achieved 92% release and 91% absorption. Release and absorptive performance was therefore very good, however, there were cumulative unspent balances amounting to Ug shs 40.25bn, mainly derived from the development budget (Ug shs 31.29bn).

3.4.2 Trends in public service delivery

This section highlights the performance of the sector in service delivery in FY2016/17 to FY 2020/21. The trends are assessed from the achievement of performance indicators under NDPII that were well aligned to service delivery. The performance was fair as only one indicator of *Increase in number (%) of mobile lines subscription* was achieved (table 3.4.2).

Table.3.4.2: Performance of NDPII Indicator Targets

Indicator	Baseline FY12/13	FY16/17		FY17/18		FY18/19		FY19/20	
		Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
Increase internet penetration	20.7	33.7	Na	39	48.2	44	37.6	50	46
Increase in mobile lines subscription(%)	6.6	11.85	29	13.6	23	15.35	35	17.1	34
Fibre optic backbone coverage in district (No)	17	67	39	87	39	100	39	112	49
Tele-density (line per 100 population)	51.9	70	63.7	80	56.1	83	63.6	85	61

Source: UBOS, NITA-U, UCC ***Na: data not available***

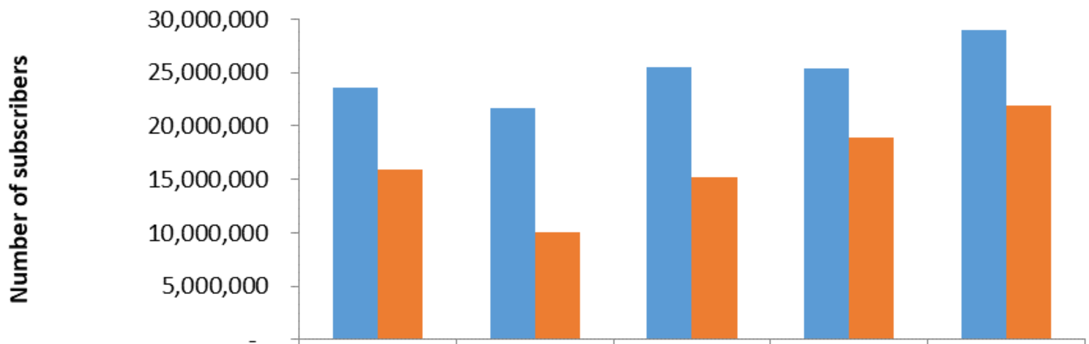
Internet Penetration

The sector achieved 46% internet penetration at the end of FY2019/20 against the NDII target of 50%. There was a 31% increment in the number of internet subscribers recorded in FY2020/21 (21,916,318) compared to15,165,850 in FY2018/19 resulting in a 50% internet penetration (UCC, 2021). The outbreak of COVID-19 in the country, in the last quarter of FY2019/20, resulted in online schooling and working from home more so in urban centres. This contributed to the rise in number of subscribers and therefore penetration. The growth in internet penetration is attributed to the increasing 4G and 3G coverage, drop in bandwidth prices, and competition resulting in subsidised internet offerings by the leading carriers among others.

Mobile phone subscriptions and tele-density

By June 2020, active mobile phone subscribers stood at 25,367,032 compared to 16,665,000 in FY 2012/13 representing a 34% increment thus surpassing the NDPII target of 17.1% (UCC, 2020). However, in FY2019/20, a decline of 0.3% in mobile phone subscriptions was recorded from 25.44 million in FY2018/19 to 25.37 million (Figure 3.4.1).

Figure 3.4.1 Mobile phone and internet subscriptions



	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21
mobile phone	23,608,610	21,648,672	25,444,036	25,367,032	28,986,019
internet subscription	15,872,709	10,028,634	15,165,850	18,944,471	21,916,318

Source: Uganda Communications Commission

There has been a decline of 77.7% in fixed mobile subscriptions from 384,503 in FY2016/17 to 85,738 in FY2019/20. This is partly explained by the challenges faced by the leading provider of fixed lines (Uganda Telecoms Limited) during the period under review.

The tele-density (lines per 100 population) decreased to 61 in FY2019/20 from 63.7 in FY2016/17 which was below the NDPII target of 85. This was attributed to the clean-up exercise by the mobile cellular service provider. The sector therefore did not achieve the yearly NDPII targets. However, in FY2020/21 the tele-density increased to 70% from 61% registered in FY2019/20. According to the Uganda National Household Survey (UNHS, 2021), 74% of households own a mobile phone.

Number of districts with the NBI

The number of districts connected to the National Backbone Transmission Infrastructure (NBI) stood at 52 as at 30th June 2021, which was below the NDPII target of 112 districts by end of FY2019/20.

Interventions for service delivery

The Government supports ICT service delivery through provision of infrastructure. These interventions are reviewed.

I. Access to ICT infrastructure

Funded through a concession loan worth US$106 million from the Exim Bank of China, the National Backbone Transmission Infrastructure (NBI)/Electronic Government Infrastructure (EGI) commenced in the FY2006/07 under the MoICT with an overall objective of connecting government Ministries, Departments and Agencies (MDAs) across the country by laying Optical Fibre Cable (OFC) in all major towns and constructing transmission stations. Over 2,100km of fiber optic cable were laid, 25 transmission sites setup and a National Data Centre established under phase 1, 2 and 3 of the project (*BMAU, 2018).* However, the objective of connecting all MDAs was not achieved due to design and scoping limitations owing to the limited resource envelope. Moreover, the EGI component of the project was terminated owing to underutilisation by MDAs.

Regional Communication Infrastructure Program-Uganda Project

On 22nd May 2015 the Government of Uganda secured US$75 million financing from the World Bank to implement the Regional Communication Infrastructure Program (RCIP) to enable utilisation of the NBI infrastructure. The government of was to provide counterpart funding of US$10 million.

The project development objectives were to lower prices for international capacity and extend the geographic reach of broadband networks and improve the Government's efficiency and transparency through e-government applications. The project has four components: Enabling Environment; Connectivity; E-government; and Project management. The six-year project was to be implemented from 1st July 2016 to 30th June 2022. However, actual implementation begun in FY 2017/18. The project key deliverables were: extend 670km of Optical Fibre Cable, connect 400 MDAs, Local Governments (LGs) and other user sites, 50 MDAs using the shared public service delivery platform, 10 e-services implemented, lower the retail price of internet services (500MB) from US$7.73 to 4 and lower wholesale price for international capacity -megabyte per second (MBPS)/ per Month to US$40.

During the period under review the project performance on the connectivity component was good. A total of 1,795km Optical Fibre Cable were laid in 13 districts[17]; 1006 MDAs, LGs sites and other government service centres were connected to the NBI bringing the total number of sites connected to 1,359 and 850 of the connected sites utilising services over the NBI. Of the 1,795 km of Optical Fibre Cable laid, 842 km were missing links (to areas of strategic importance such as borders with neighbouring countries, and underserved/unserved areas such as West Nile and Karamoja sub regions), and 953km last mile connectivity. A total of seven (7) transmission stations were completed and functional bringing the total number of transmission sites to 32. The following services are offered over the NBI: Internet bandwidth, Integrated Financial Management Services (IFMS), leased lines, hosting services (co-location), Unified Messaging and Collaboration System (UMCS), government web portals, government citizen interaction centre (GCIC), Voice Over Internet Protocol (VoIP) and video conferencing for MDAs.

It was observed that 28% of connected sites were not using the service offered over the NBI mainly due to lack of terminal equipment, cabling and computers; and presence of running contracts with private operators providing similar services. Table 3.4.3 shows the performance of the RCIP over the years.

[17]Yumbe, Nebbi, Arua, Moyo, Pakwach, Adjumani, Moroto, Katakwi, Mityana, Mubende, Kamwenge, Kyegegwa, Kyenjojo. However new districts have since been created within the same locations.

Table 3.4.3: Performance of the Electronic Government Infrastructure over the five-year period as at 30th June 2021

Period	Optical fibre cable coverage (Km)	Districts connected (No)	MDAs Connected (No)	MDAs utilising services over the NBI (No)
FY2016/17	2424	39	256	151
FY2017/18	2424	39	332	273
FY2018/19	2474	39	428	342
FY2019/20	3394	49	597	342
FY2020/21	4172	52	1359	850

Source: NITA-U and BMAU


L-R: Routers installed at Kumi Judicial Offices and Marie Stopes- Tororo under the Last Mile Connectivity of the RCIP that are not utilising services over the NBI as at 28th May 2021


Transmission sites at Mpondwe border and Koboko constructed under the Missing Links Project

Public *Wifi*

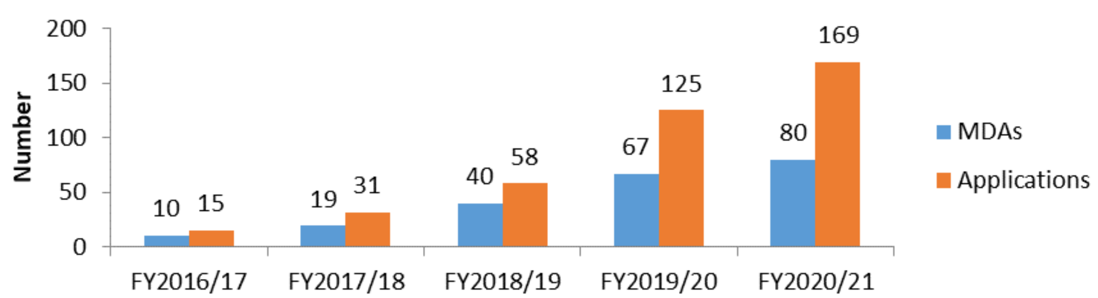
Open wireless internet network sites code named MYUG were setup by the National Information Technology Authority-Uganda (NITA-U) around Kampala and Entebbe to ensure maximum utilisation of the prepaid internet over the NBI. The sites were initially active between 6:00pm and 6:00am during weekdays and 3:00pm and 9:00am during weekends and later opened throughout the day. A total of 284 sites were active in FY2020/21 and 257,463 users were registered on this platform. The services were however still restricted to Kampala Metropolitan area leaving out the underserved areas of the country.

The National Data Center

A national strategy to rationalise Information Technology (IT) services was developed to: standardise, streamline and harmonise the acquisition, deployment and disposal of IT services in Government to eliminate duplication; enhance information sharing and interoperability of e-government applications.

During the period under review, the NITA-U equipped and upgraded the National Data Centre (NDC) in Kampala to a tier three (T3) standard, and also equipped the Disaster Recovery site (DRS) in Jinja to provide hosting services for all government applications and data. Currently the NDC is hosting 169 applications for 80 MDAs (Figure 3.4.2). The following services are currently provided by the data centres: Platform as a Service (PAAS), Infrastructure as a Service (IAAS), Software as a Service (SAAS), Disaster Recovery as a Service; and Backup as a Service (BAAS).

Figure: 3.4.2 MDAs and Applications hosted by the National Data Centre during FY2016/17 to FY 2020/21



Source: NITA-U and BMAU

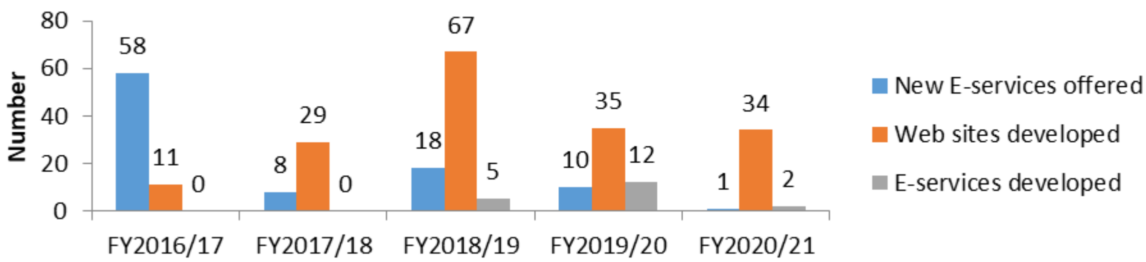
II. Electronic Government Services

The Ministry of Information, Communication Technology and National Guidance (MoICT & NG) in collaboration with NITA-U championed a comprehensive implementation of ICTs in Government MDAs and LGs to create and increase efficiency, transparency and effectiveness when transacting with government. The Government put up infrastructure (NBI, data centre and disaster recovery site) and is promoting and enforcing the roll out of e-services. In 2018, Government through the RCIP project pre-purchased internet bandwidth worth US$ 4.75million for a period of 10 years. The sector recorded a reduction in the cost of broadband internet bandwidth from US$300 per megabyte per second (Mbps) in 2016 to US$70 per Mbps in 2018.

During the period under review, 95 e-services were added onto the e-citizen portal from 48 MDAs, cumulatively bringing the total number of e-services to 108 by 30th June 2021.

A total of 478 websites were hosted and obtaining technical support from NITA-U as at 30th June 2021. Figure 3.4.3 shows the performance of the e-citizens portal, websites and e- services developed.

Figure 3.4.3 Services offered online, websites and e-services developed

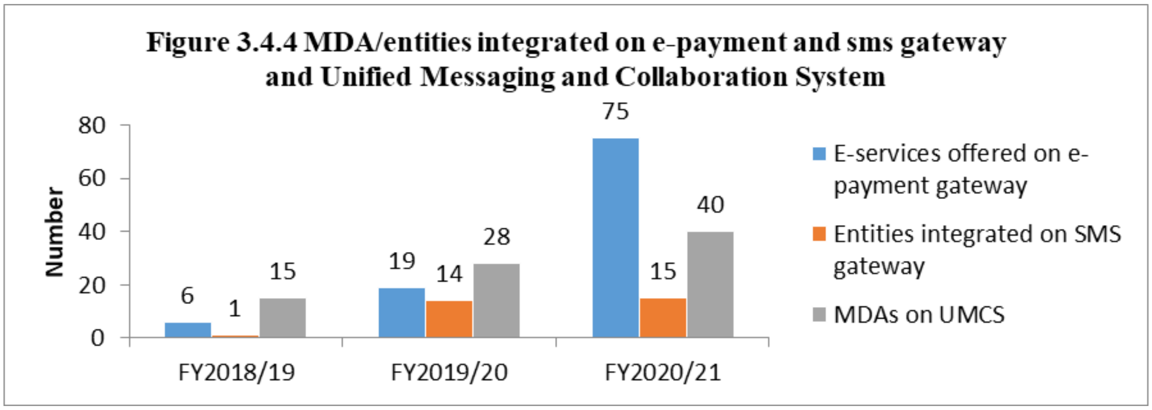


Source: NITA-U and BMAU

The Short Message System (SMS) gateway was developed to provide a platform for dispatch of SMS in bulk by MDAs at affordable prices. The gateway assists Government to carry out SMS notification, telephone and mobile services; (i) Bulk short message service (SMS) and voice broadcasts, (ii) Open Application Programming Interface (API) for system integration to push/pull instant SMS notifications and (iii) Unstructured Supplementary Service Data (USSD). The service is available to MTN and Airtel subscribers. By 30th June 2021 a total of 15 entities had been integrated on the gateway and providing 22 government services using the USSD code. It is observed however that uptake of the service by MDAs is still low.

The **e-payment gateway** was developed to ensure transparence when transacting with government both during revenue collection and expenditure. From FY2016/17 to FY2020/21 E-Pay had been implemented with 75 e-services in production, five (5) entities, six (6) banks and two mobile network operators enabled for integration (*BMAU, 2021*).

The **Unified Messaging and Collaboration System** (UMCS) was established by NITA-U in the FY2018/19 to provide a standardised platform for seamless communication across Government. Promotion of UMCS was one of the strategic interventions of the rationalisation and harmonisation of IT initiatives and services in Government strategy 2012. By 30th June 2021 a total of 83 MDAs had been enrolled onto UMCS with 18,152 users. Even though 850 MDAs were connected to the NBI and utilising the services, uptake of the Unified Messaging and Collaboration System is still low at 9% of the intended users. Figure 3.4.4 shows MDA/entities integrated on e-payment, SMS gateway and Unified Messaging and Collaboration System.



Source: NITA-U

III. Government System Integration

E-government is one of the components of the RCIP, implementation of the interoperability platform (UGHub) and digital authentication solution (UGPass) were all still at contract signing stage. The performance of the e-government component is still average, even though infrastructure for enabling the transformation has been put in place like the National Backbone Infrastructure, National Data Centre, last mile connectivity, among others.

IV. Rationalisation and harmonisation of IT services

The rationalisation and harmonisation of IT initiatives and services in government strategy was approved by cabinet in 2012. The strategy outlines the following key interventions: use the NBI/EGI as the primary vehicle for government data, internet and voice; centralised hosting services, disaster recovery services, applications and data; establish a centrally managed national data bank; promotion of Unified Messaging and Collaboration System and consolidation and bulk licensing of applications and software. From FY 2016/17 to FY2020/21, performance of the strategy has been satisfactory.

During the period under review fifty-three (53) MDAs, consuming a total of two thousand nine hundred (2,900) licenses were enrolled onto Microsoft Business and Services Agreement (MBSA). A total of 120 MDAs were provided with zoom licenses to enable remote working and hosting of meetings during the national lockdowns due to COVID-19. A cumulative total of 1359 MDAs were connected onto the NBI of which 850 were utilising the services over the NBI. The National Data Centre is currently providing hosting services to 80 MDAs and hosting 169 government applications.

The rationalisation and harmonisation of IT services has resulted into saving on the side of government as follows: Ug shs 10bn saved as a result of connecting MDAs onto the NBI and reduction of cost of the internet bandwidth from US$300/mbps/month in the year 2016 to US$70/mbps/month in the year 2018; Ug shs 1.2 trillion as a result of providing hosting services to MDAs at the National Data Centre and Disaster Recovery site; Ug shs 113bn as a result of enrolling 83 MDAs on the UMCS platform; Ug shs 34.6 million from N7 approval process from procurement of IT products or services and US$5.34 million from consolidation and bulk licensing of software and applications (*NITA-U, 2020*).

National ICT Initiatives Support Programme (NIISP)

The programme started in FY2017/18 and supported 10 innovators (phase I) to a tune of Ug shs 2.5bn. In the subsequent FY2018/19 three private ICT hubs: Resilient African Network, Tech buzz and Hive Colab were supported. A total of 150 innovators were attached to these innovation hubs for mentorship. Forty (40) innovators were also attached to private hubs (Resilient African Network, Makerere Innovation and Incubation Centre; The Innovation Village, Outbox, Camtech, Tech buzz and Hive Colab) for product ideation and development.

In FY2019/20 a total of 60 innovators (phase II) were supported as well as at three ICT Innovation hubs (Resilient African Network, Tech buzz and Hive Colab). In FY2020/21 a total of 43 innovators were selected for support. The programme has so far supported the development of 40 innovative solutions and applications that are already in use and they include: AIMS, Wulira APP, Xente, Clinic Master, M-Farner, Yonja, KAINO Africa, Akatale App, Legal Case File Management System, Photo Kabada, Mobile App for UNED services, e-Registry, Electronic Documents Management System, National Assets Management System, REDAH and M-Farmer, Jaguza, Patasente among others.

The anticipated benefits of NIISP notwithstanding, the programme lacks a clear framework for its management.

Laws, Regulations, Policies and Compliance

The Data Protection and Privacy Act (2019) was passed into law, as well as the Data Protection and Privacy Regulations (2021) approved by the Minister for ICT. The following policies were drafted and were at varying stages: national postcode and addressing system; spectrum management policy; and National ICT Policy for PWDs and the fourth industrial revolution (4IR) strategy was finalised (*BMAU, 2020*).

E-waste guidelines (2016) were developed in order to enable the enforcement of the e-waste policy (2012). A national e-waste management centre was constructed in Kampala and launched in June 2021, for management of increasing volumes of e-waste.

The NITA-U has in collaboration with the Uganda National Bureau of Standards developed a cumulative total of 79 IT national standards. During the period under review the ICT sector conducted 217 public awareness and capacity building sessions on ICT laws and 161 information security advisories.

3.4.3 Trends of underperformance in service delivery

There are a number of interventions that have underperformed during the review period.

ICT Innovation Hub

The Ministry of ICT and National Guidance during the period under review planned to construct a National ICT innovation hub at the Uganda Institute of Communication Technology (UICT) Nakawa at a cost of Ug shs 5.681bn and later on in FY 2019/20 to FY2020/21 construct three regional ICT hubs in Eastern, Western and Northern regions of the country. The objective of the project was to establish an environment for ICT innovators facing challenges of workspace and internet connectivity. Launch of the construction phase and site handover to the contractor (National Enterprise Corporation-NEC) was done on 8th November 2017 and was to last six months. However, the facility was completed and handed over to the client in Q3 FY2019/20, 24 months from the expected completion dates at a cost of Ug shs 7.511bn.

By August 2021, the facility was ready for use with 500-person seater common working spaces equipped with computers. Six companies were offered space to develop and prototype their innovations as of September 2021 and these included: M/s Microfuse Uganda Ltd, KaCyber, GOGP Telemedicine, Electronic Documents Records Management System (EDRMS), Info Consults and Package for School Management. The facility is still underutilised with most of the workspaces not occupied albeit a huge number of innovators and ICT graduates that need workspace to ideate, develop and prototype innovations a move that would contribute to the NDP objective of creating one million jobs.

The facility did not have a backup generator to provide for redundancy in case of grid power outages and no recreation/leisure facility as put in the MoU between MoICT & NG and Ministry of Defense and Veterans Affairs (MoDVA). The project cited the following challenges during implementation: increased scope of earth works, variations in designs and delays in approvals, and clearance of imported steel, and procurement of consultant and release of project funds. The construction of the planned three regional ICT hubs did not take place during the period under review much as space for the hubs was earmarked at Soroti and Muni universities.

L-R: Furnished working spaces at the National ICT Innovations Hub Nakawa


L-R: 1st Floor work spaces and installed UPs at Nakawa

Television Infrastructure

Uganda Broadcasting Corporation (UBC)

The Uganda Broadcasting Corporation (UBC) was founded as a result of the "Uganda Broadcasting Corporation Act, 2004", which merged the operations of Uganda Television (UTV) and Radio Uganda. It started broadcasting on 16th November 2005 as a national public broadcaster. The UBC Act stated that the UBC should be funded by levying of a television license fee. The agency has four (4) television channels and eleven (11) radio stations[18]. The television channels include: UBC TV, UBC Star TV, UBC Magic One, and UBC Channel One.

In FY2017/18, Cabinet approved the UBC revamp process to ensure that the national broadcaster is able to acquire new equipment and technology, market the agency, restructure staffing and

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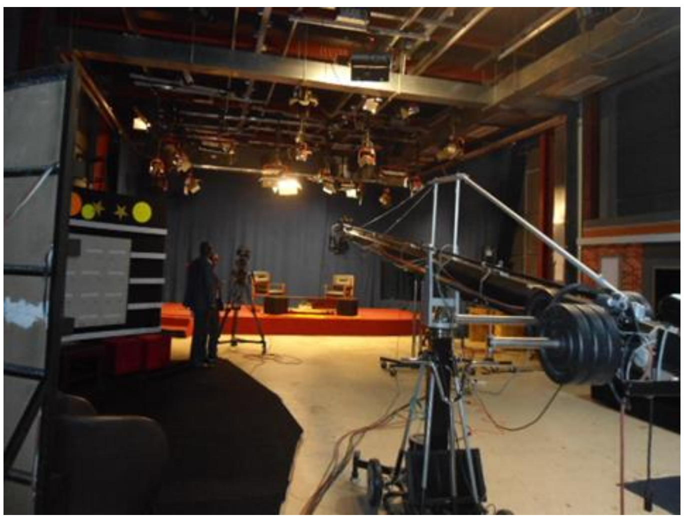
[18]The radios are: Mega FM in Gulu, Magic100FM, Star FM, UBC Red (Radio Uganda), Butebo FM in Eastern Uganda, UBC West, UBC West-Nile, Voice of Bundibugyo, Buruuli FM, Ngeya FM in Kasese and Totore FM in Karamoja.

develop better content to become more competitive and self-reliant. The process initially started with an approved budget of Ug shs 18.5bn, of which Ug shs 12.49bn was released and spent. In FY 2019/20, Ug shs 14.9bn out of the approved Ug shs 20bn was transferred to UBC and all spent. However, in FY 2020/21, UBC realised only 5.9% (Ug shs 2.03bn) of the anticipated GoU funding. During the period under review the corporation directly received Ug shs 29.42bn from GoU as budget support (*BMAU, 2018, 2020 and 2021*).

The funding was used to revamp the station in terms of staffing, broadcasting and transmission equipment, renovation of structures, relocation of UBC West to Mbarara and UBC West Nile to Arua. It was noted, that the UBC was still grappling with debts arising out of unpaid taxes, court awards, and gratuity to restructured staff, unremitted NSSF contribution and penalties worth Ug shs 75bn. Being a National broadcaster, the station partly suffers from uncompetitive programming, low advertising revenue and unmotivated staff. The outbreak of COVID-19 further affected the programming of the station. The station was required to broadcast presidential addresses and awareness as well as educational programs.



L-R: Upgraded UBC Auditorium and some of the acquired servers, routers and UPSs

Digital Migration

In the broadcast and multimedia space, Signal Network (SIGNET) a subsidiary of the UBC was established and charged with the responsibility of establishing and managing a digital terrestrial television (DTT) signal distribution network in the year 2015 with funding from Uganda Communications Commission.

Digital migration was partially done due to lack of financing and limited Free to Air (FTA) signal coverage at only 56% of the country. The equipment procured in 2012 lacks redundancy and had reached the final year of useful life cycle, thus needed replacing. The equipment lacked Service Level Agreements (SLAs) which increased administration and maintenance costs as the company relies on third party vendors for repairs compared to manufacturers (*BMAU, 2020*). Out of the 27 transmission sites, SIGNET managed a total of 18 sites along with the Network Operation Centre and the Head End at Kololo. Total DTT transmitters under SIGNET management stood at 22 by 30th June 2020 (*UCC, 2020*). Only seven transmission sites had full time technicians and lacked transport equipment (motor vehicles/motor cycles) to move to sites thereby increasing response time in case of a fault.

The existing radio transmitters were procured and installed between 1990 and 1995 (25 years ago), thus the technology is currently obsolete. Only 56% of the country is covered by TV signals. There is therefore need to complete the digital migration with additional transmission sites (11 masts and 40 gap fillers) to illuminate the valleys and hilly locations across the country. In spite of the ongoing investments in the National Backbone Infrastructure under NITA-U, SIGNET was relying on satellite as the primary transmission method which costs over US$27,000 per month in fees (*BMAU, 2020*).

3.4.4 Key Constraints

- Low uptake of services offered over the NBI even though the MDAs were connected to the infrastructure.
- Delays in procurement and implementation of projects both at MoICT & NG and NITA-U, in some cases the delays were associated with a lag in obtaining "*no objections*" from World Bank.
- Lack of synergies between government agencies to use already existing infrastructure, for example NITA-U would save on costs for poles, trenching etc if it used infrastructure put up by the Uganda Electricity Transmission Company Limited (UETCL). UBC (SIGNET) could save on transmission costs if it used services over the NBI other than relying on satellite technology.
- Inadequate funding for District Local Governments to procure terminal ICT equipment and recruit technical staff.
- Old transmission equipment at UBC-leading to poor signal reach, low quality transmission (Standard Definition as opposed to High Definition), high maintenance costs and late adoption to market technology trends. Huge debt servicing demands (over Ug shs 70bn) on the available UBC resources.
- The migration from analogue to digital was not completed yet UBC/SIGNET are expected to meet the industrial standards and demands of the clients.

3.4.5 Conclusion

The ICT Sector performance during the period under review was fair. Substantial infrastructure for ICT takeoff was put in place except for television services. The programmes with development investments performed averagely, and utilisation of ICT services over the established infrastructure across the country is still limited. Attainment of sector indicator targets that affect service delivery like cost of internet, ICT equipment, government interoperability, unrestricted access to internet, e-payment, secure online transactions are still below the set targets.

Recommendations

- The MoICT&NG and NITA-U should enhance awareness and sensitisation campaigns on the benefits of IT systems to increase uptake and maximise the economies of scale.
- The MoICT&NG and MFPED should maintain the UBC subvention for wages in the medium term, and the MoICT should develop a specific project to revamp UBC in a more

organised manner. The UBC should explore alternative financing sources like grants and PPPs for sustainable implementation of work plans.

- The NITA-U and MoICT&NG should initiate procurements in time to avoid implementation delays.
- The NITA-U and MFPED should prioritise funding to cater for additional data hosting requirements.
- The NITA-U through the Regional Communication Infrastructure Programme should prioritise provision of key hardware and software such as computers and structured cabling to agencies where the National Backbone Infrastructure was delivered but not in use in order to increase on uptake of e-enabled services. The UBC sites should be enrolled on the National Backbone Infrastructure, and in the bulk software licensing modalities.
- The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase implementation efficiency.
- The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimised on procurement and use of ICT installations as well increase clients on the existing National Backbone Infrastructure.

3.5 Judiciary

3.5.1 Introduction

In relation to public service delivery, the Judiciary is constitutionally mandated to: administer justice through resolving disputes between individual and individual (civil) and between the state and individual (criminal); interpret and defend the constitution and the laws of Uganda; promote the rule of law; promote human rights of individuals and groups among others. The service delivery provisions are part and parcel of the commitments[19] enshrined in the clients charter of the Judiciary (2020-2023) and guided by the service delivery standards of the Judiciary.[20]

Some of the services the Judiciary sub-sector is expected to offer the public include: holding court hearing sessions for cases including appeals between citizen and citizen, and between the state and citizen in a fair manner; timely adjudication, establish, designate, and operationalise places for administration of justice among others.

In terms of financing, the proportion of the Judiciary budget was averagely 11% of the Justice, Law and Order Sector (JLOS) budget over the FYs 2016/17-2020/21. The Judiciary budget increased from Ug shs 116.55bn in FY2016/17 to Ug shs 195.06bn in FY 2020/21 registering a 67% growth (table 3.5.1).

Table 3.5.1: Judiciary Budget Performance FYs 2016/17-21

FYs	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Budget (Ug shs bn)	116.55	132.21	127.8	181.61	195.06	753.23
Release(Ug shs bn)	117.86	132.41	130.06	194.6	207	781
Expenditure(Ug shs bn)	115	132.05	128.95	187.54	200	763.54
%ge of budget released	101	100	101	107	106	103
%ge of release spent	97	100	98	96	97	98

Source: ABPR, IFMS- FYs 2016/17-2020/21 and PBS FYs 2019/20-202021

[19] Make just decisions of court to all manner of people without fear or favour, affection or ill-will; Treat all court users with dignity, courtesy, patience and respect; Provide accessible, timely and quality judicial services; Ensure that adequate compensation is awarded to victims of wrongs; Employ and deploy well trained professionally competent judicial staff and continuously build the capacity of all our staff; Provide services in an honest and transparent manner; Uphold the principles of justice, equality and affirmative action; Develop and provide an effective information system for the Judiciary; Provide effective Human Resource information for the Judiciary; Enforce zero tolerance to corruption

[20] Provide a safe, accessible and convenient working environment; Receive and register all cases in a timely manner; Safeguard court files, exhibits, documents and official records; Timely response to all inquiries and complaints; Provide reasonable assistance to court users with special needs on request; Decisions of Court shall be delivered within 60 days after the close of hearing; and 90 days for the Supreme Court; Regularly share information through our website; official publications; media; outreach campaigns; and court open days among others.

During FYs 2016/17 to 2020/21, the vote achieved 105% releases for the wage and non-wage budgets and 91% for development. Absorption of funds released was 96% for wage and 100% for non-wage and development budgets.

Achievements of Judiciary

Over the five period (FY2016/17 to 2020/21), the Judiciary recorded a number of achievements which included:

- Implementation of the Judiciary Case Backlog Reduction Strategy (JCBS) to guide the Institution towards elimination of case backlog hence enhancing speedy dispensation of justice for all.
- Rolled out the e-Justice (a Video Conferencing System) to improve on the case disposal rates.
- Rolled out the Plea Bargaining, Small Claims Procedure and Mediation in the areas of Kyenjojo, Kasese and Bundibugyo among other districts to enhance fast resolution of disputes.
- The newly constructed Supreme Court building was at the roofing stage, while the Court of Appeal building was on the 5th floor.
- Completed the design and development of Electronic Court Case Management Information System (ECCMIS).
- Procured and installed video conferencing equipment in Mbarara High Court.
- Renovated Bugiri Magistrate Grade 1 Court.
- Furniture for Masindi, Kabale, Mitooma, Nakifuma and LDC Courts procured and installed.
- Procured 258 laptops, accessories and software for Hon. Justices, Grade 1 Magistrates, and Administrative Officers.
- Payment was made to an Internet Service Provider (ISP) for data connectivity-leased lines for Mukono, Mubende, Mpigi, Gulu, Lira and Arua High Courts, Family Division, Registry of Magistrates Affairs and Data Management; Chief Magistrates Courts - Kabale, Makindye and LDC G1 Court.

In terms of attainment of sub-sector outcome indicators, the Judiciary recorded mixed performance over the period 2016/17- 2019/20. Although the case backlog reduced, and the level of automation of case management improved, the index of judicial independence stagnated (Figure 3.5.1).

Table 3.5.2: Performance trends of the Judiciary FY2016/17 to 2019/20

Outcome Indicators	FY2016/17	2017/18	2018/19	2019/20
% of backlog cases in the system	24%	21%	18%	18.2%
% of districts with one stop frontline	59.3%	61.5%	67%	72%
Average time taken (days) to dispose of cases	*1,090*	810	969	794
Public trust in the Justice system	49%	59%	59%	**
Index of Judicial Independence ***(Scale of 1-6)***	3.41	3.42	3.42	**
Level of Automation of case management	12%	21%	41%	46%

Source: JLOS Annual Reports, Various years
***** Information was not readily available at the time of writing***

3.5.2 Trends in public service delivery

The Government of Uganda (GoU) has over the past five years (2016/17 to FY2020/21) allocated the Judiciary sub-sector a revised budget of Ug shs 806.431bn, of which Ug shs 793.588bn (98%) was released and Ug shs 771.899bn (97%) spent to facilitate service delivery. Cumulatively, the Judiciary subsector did not absorb Ug shs 21.689bn disbursed to facilitate provision of services to the public due to; delayed recruitment, appointment and deployment of judicial officers, and COVID-19 disruptions among others.

There were minimal improvements in timely adjudication of the cases between Citizen and Citizen, and between the state and citizen in a fair manner, and the establishment, designation and operationalise places for administration of justice among others. In addition, the Judiciary has consistently over the five-year period attained a less than 50% case disposal.

The Judiciary registered worst performance in FY 2019/20 partly due to COVID-19 disruptions coupled with inadequate staffing that augmented the case backlog (Figure 3.5.1). The introduction of the backlog strategy is likely to improve the outcome indicator as partially evidenced in the FY2020/21.

Figure 3.5.1: Judiciary Case Disposal rate between FY2016-17 – FY2020/21

Source: JLOS Annual Reports, Various years

Using FY2019/20 as an example, the Judiciary registered an overall increase in case backlogs of 121.1%, instead of the expected reduction (table 3.5.3).

Table 3.5.3: Performance of Courts in Reduction of Case Backlog

Court Level	Brought Forward	Registered	Completed	Pending	% Case Growth Rate
Supreme Court	145	411	94	462	218.6% Increase
Court of Appeal	7,497	1,308	1258	7,547	0.7% Increase
High Court	76,779	25,081	33,530	68,330	-11.0 Decrease
Chief Magistrates Court	61,039	97,501	96,718	61,822	1.3% Increase
Magistrate Grade I	21,383	33,478	35,454	19,407	-9.2% Decrease
Magistrate Grade II	4,900	2,002	5,887	1,015	-79.3% Decrease
Grand Total	**171,743**	**159,781**	**172,941**	**158,583**	121.1% Increase

Source: OAG Report, 2020

During the period under review, the Judiciary implemented E-court services; an intervention that was owned by the users and appreciated by stakeholders during the COVID-19 lockdown except for the limited scale of use of the services to deliver Justice, and the limited and poor internet connectivity in Uganda.

The e-Justice system was established at Luzira and Kitalya Mini Maximum Prison (Remote Site) and was serving several courts[21]. The system slightly improved the clearance rates especially during the lockdown to address cases that urgently required hearing particularly during the election period.

In addition, the Judiciary disposed of just over 130,000 cases leading to a reduction in the time taken to dispose of cases from 1,094 days in 2016 to 794 days (Figure 3.5.2), as well as a reduction in average length of stay on remand to 17.9 months for persons charged with capital offences.

3.5.3 Trends of underperformance in service delivery

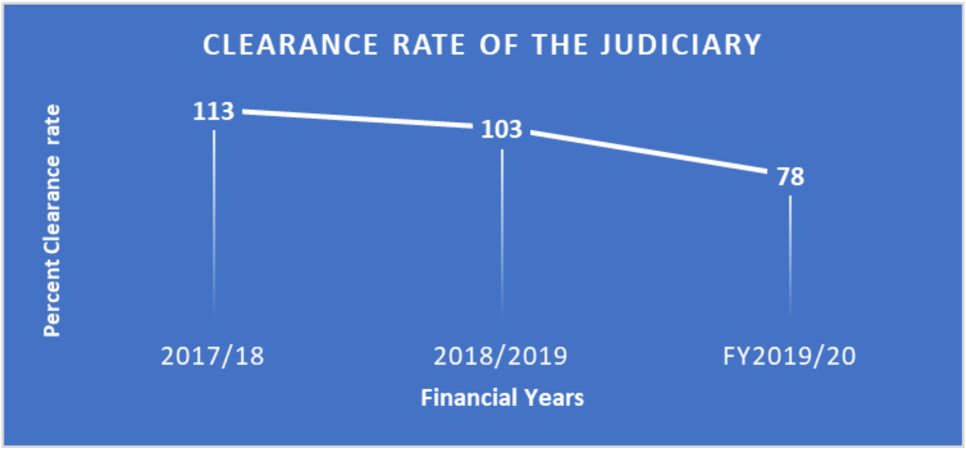
This section presents interventions that either registered a downward trend, slowly progressed or experienced reversals in performance during the period under review. These are based on indicators that directly relate or facilitate dispensation of justice.

i.) Clearance rate

The Judiciary registered a decline in the number of cases completed in FY2019/20 to 130,869 cases compared to the 173,200 cases completed in FY2018/19. This was attributed in part to inadequate staffing for the judicial officers including State Attorneys, and Prosecutors among others (Figure. 3.5.2).

[21] Criminal Division, Anti -Corruption Division, International Crimes Division, Chief Magistrates Courts of - Buganda Road, Mengo, Mukono, Makindye, Nakawa, Wakiso, Luwero, Mpigi, Nabweru and Entebbe. The Magistrates Grade 1 Courts covered include; Nateete/Rubaga, City Hall, LDC, Nsangi, Kajjansi, Kasangati, Kira and Luzira

Figure 3.5.2: Clearance rate of the Judiciary FY2017/18- FY2019/20



Source: JLOS Annual Reports, Various years

ii.) **Failure to operationalise established Magistrate Courts**

Despite the investments in infrastructure, the operationalisation of courts was not achieved. For instance, the nine (09) Grade one (G1) Magistrate Courts established in 2016 were not operational by the end of 2020. Consequently, inmates walk for long distances to operational Courts in search of justice. For instance, inmates walk from Kole District Prisons to Aboke G1 Court, a distance of approximately 7 Kilometres since there are no vehicles to transport them. Moreover, some of the courts such as Aboke Court sits once a week with a caretaking Magistrate from Oyam Grade 1 Court. This delays justice to the affected and also causes crowding in prisons.

Examples of courts that were not operational since establishment in 2016, in Lira Magisterial area included: The Magistrate Grade One Courts at Barr, Adekokwor, Alito, Amach, Bala, Kole, Lira, Ayer, and Ogur. This was partly attributed to inadequate staffing.

In the FY2019/20, the unspent funds were majorly for unprocessed pensioners and returned salaries for unrecruited staff despite the acute lack of Judicial officers in post. There is therefore need for the Judicial and Public Service Commission to expedite the filling of the staffing norms using the available funds before they negotiate for further increases in wage bill.

iii.) **Failure to timely complete the recruitment of Judiciary staff exacerbating case backlogs and unsatisfactory absorption of the wage funds**

Although limited staffing is one of the reasons for the persistent case backlog, the Judiciary has for the last five years demonstrated unsatisfactory wage absorption. The Judiciary recorded an increasing trend in unspent wage funds (Figure 3.5.3).

Figure 3.5.3: Trends of unspent wage by the Judiciary

Source: Judiciary Progress Reports, 2021

According to the Uganda Police Force (UPF) Annual Crime Report, 2020, there are 73 courts without a full-time prosecutor. High Court circuits also take a bigger area, for example the High Court of Soroti caters for 18 districts (nine in Teso, and nine in Karamoja Sub-Regions). In addition, the workload in both higher and lower courts where some judicial officers are caretaking two to three magisterial areas/districts is high and consequently causes them to hold court sessions once a week.

Similarly, Mbarara High Court with one Judge has to handle all capital offenses from 13 districts of Ankole Sub-region (Ntungamo, Rwampara, Mbarara, Kazo, Kiruhura, Mbarara City, Isingiro, Ibanda, Shema, Bushenyi, Mitooma, Rubirizi and Buhweju).

In the financial years where the institutional heads were in place, performance was better than those where there were no fully constituted office bearers such as Judges/Judicial officers. This underscores the importance of human resources and suggests a critical need for the appointment of institutional heads in a timely manner as it has a huge bearing on service delivery.

iv.) Inadequate established, designated and operational places for administration of justice and ancillary services

In spite of the efforts by the Judiciary to enable dispensation of Justice through among others, establishment of a one stop JLOS front line service points where it registered an increase to

72.4% in FY2019/20 from 59.3% in FY2016/17 (of 117 districts), construction of five new justice centres (Kole, Sembabule, Kyegegwa, Kibaale and Kyotera) among others.

A number of interventions remained incomplete including; Completion of the building to house the Criminal, Anti-Corruption, International Crimes, Civil, Family and Land Divisions of the High Court; 30 Institutional houses constructed; 7 Mobile Courts facilities procured; 20 High Court Circuits with specialised Courts; 7 High Court Circuits with braille services; 7 High Court Circuits with sign language services;

Others were: 20 High Court Circuits with specialised Land Courts; 6 regional centres with a Court of Appeal established; 20 courts with operational Audio-Visual link; 90 courts connected to e-filing facilities; 298 courts where the Performance Enhancement Tool is rolled out; 20 High Court Circuits with specialised Land Courts.

3.5. 4 Key Constraints

i. **Inadequate staff for timely dispensation of Justice.** There are 73 courts without a full-time prosecutor. High Court circuits also take a bigger area, for example the High Court of Soroti caters for 18 districts in Teso and Karamoja Sub-regions; and the High Court of Mbarara with one Judge has to handle all capital offenses from all the 13 districts of Ankole Sub-region. In addition, the workload in both higher and lower courts where some judicial officers are caretaking two to three magisterial areas/districts is high, and consequently hold court sessions once a week.

ii. **Persistent return of the wage funds to the Consolidated Fund due to incomplete recruitment of staff amidst acute shortage.** Despite the persistent request to enhance the wage bill to enable enhancement of salaries and filling of the staffing norms, the Judiciary continue to return wage funds at the end of the Financial Year.

iii. **Case backlog[22] partly due to limited human resources**: There are major delays in administration of justice, and yet justice delayed is justice denied.

iv. **Limited coordination among the state agencies responsible** for administration of justice such as Police, the Ministry of Gender, Labour and Social Development (MGLSD), among others particularly in addressing violence against children and gender based violence.

v. **Failure to operationalise established Magistrate Courts:** *Magistrate G1 Courts established in 2016 were found not operational by end of 2020. For example, in Lira Magisterial Area as shown in 3.5.2 (i)*

vi. **Inadequate facilitation of attorneys for local and international cases and witness facilitation.** This is in addition to the inadequate instructions from MDAs, and overwhelming

[22] Case backlog in Uganda is defined as cases that have been pending for two or more years

evidence, which weakens the Government's position in court and in some instances, Ex-parte proceedings are conducted against Government.

vii. Limited transport to facilitate visiting *locus* in land matters, limited coverage of the alternative dispute resolution mmechanisms (Mediation, Small Claims Procedures and Plea bargaining) and the effect of the COVID-19 pandemic where a whole quarter was lost.

3.5.5 Conclusion and Recommendations

The Judiciary over the five-year period demonstrated a weak link between the absorption of funds and attainment of outcomes that link to provision of Justice. Case disposal remained below 50% as case backlog persists and the public continue to receive delayed or denied justice. Public trust in the justice system remains low just like the Index of Judicial Independence.

The constraints of inadequate staffing, non-functional or partially functional courts, limited supervision of the courts by the Court Inspectors, limited coordination among the state actors in the administration of Justice, slow roll out of E-court services partly due to limited coverage of ICT infrastructure in Uganda among others continue to delay and for that matter deny Justice.

The identified constraints are however not insurmountable and deliberate efforts to unlock the constraints through among others strict appraisals coupled with enhanced monitoring and supervision of the Judicial officers at their work stations can go a long way in enhancing accountability of the Judicial officers especially the Grade I and II Magistrates. Other specific recommendations include:

i. Prioritise recruitment of more Judges and other judicial officers to reduce the work load and backlog in courts. The Judiciary should also prioritise establishment of courts in all the districts and recruit more magistrates to handle the many cases in the lower judicial system.

Relatedly, the Judiciary, Judiciary Service Commission (JSC), Ministry of Public Service should make deliberate efforts to ensure timely recruitments. These include but not limited to mapping of recruitment process to the budgeting cycle to minimise failure to absorb funds due to late deployment towards the end of the FY.

ii. The Judiciary should prioritise strengthening of special courts, case backlog strategy, plea bargaining, small claims, mobile courts, among other initiatives.

iii. Fast track the rolling out of Regional Court Inspectors in order to address complaints in court.

iv. Strengthen coordination among government institutions both inter and intra sector/programme aimed at building synergies to spar attainment of outcomes. For instance, the Judiciary and the National Information Technology Authority – Uganda (NITA-U) should prioritise rolling out connectivity to all sub-sector institutional offices that are relevant in the provision of Justice to facilitate the E-courts using video conferencing, given the efficiency gains in terms of time and costs. In addition, strengthen the broadband network uplink and down link for seamless court sessions.

v. Undertake joint planning and implementation using the new Programme Working Groups to enhance service delivery especially in Sex Gender Based Violence (*SGBV), Child justice, transitional justice, human rights and commercial justice* among others.

vi. Increase coordination among the police, court and probation officers to enhance fast tracking and quick access to justice for children

3.6 Lands, Housing and Urban Development

3.6.1 Introduction

The Ministry of Lands, Housing and Urban Development (MLHUD), leading this sector, sets national standards for matters regarding sustainable use and development of land and provision of safe, planned and improved housing/human settlements in addition to monitoring and coordinating initiatives in the Local Governments as regards the lands, housing and urban development issues.

3.6.2 Trends in public service delivery

- **Land, Administration and Management Programme**

This programme is responsible for undertaking surveys and mapping; land registration and land information management. The programme aims at improved land tenure security through reducing the average time of land titling, increasing percentage of land registered and dissemination of information on the provisions of the National Land Policy.

The National Land Information System was pretested starting in FY 2016/17 to fully integrate land registration, land administration, surveying and mapping, physical planning, and property valuation and finalise the process of transforming land records into digital format. The computerised system decentralised land governance with the establishment of 22 self-contained one stop Ministry Zonal Offices (MZOs[23]) now operational across Uganda with funding from the World Bank funded Competitiveness and Enterprise Development Project. Nine (9) MZOs were made operational in 2016/17, two (2) more were added in FY2017/18, six (6) more in FY2018/19 and the last five (5) MZOs were operationalised in FY2019/20.

The increased number of operational land offices has seen remarked decrease in the average time of land titling from 25 days in FY 2016/17 to 15 days in FY2020/21 .The percentage of registered land also increased from 21.09 % in FY216/17 to 22.5% in FY2020/21 (table 3.6.1).

Table 3.6.1: Performance of the Lands, Administration and Management Programme

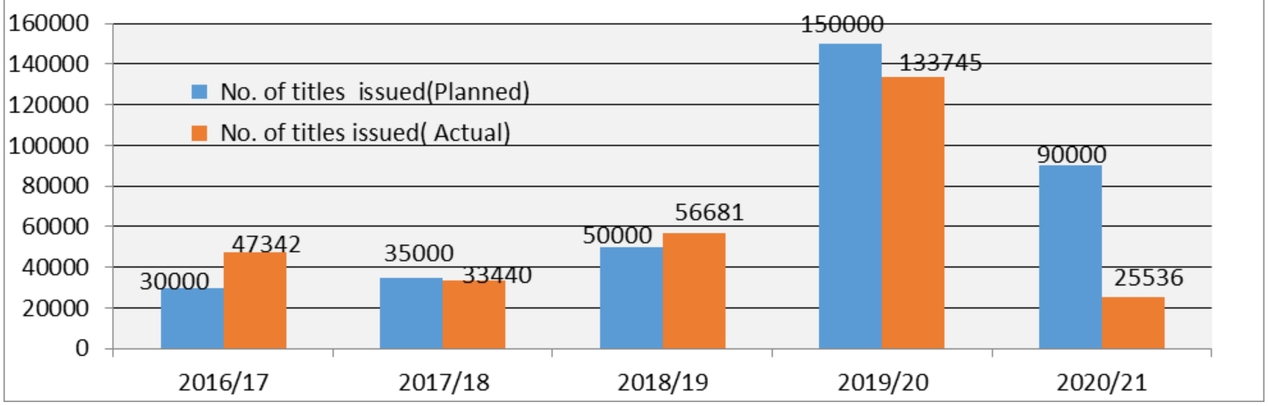
Programme Outcome Indicators		Financial year				
		2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Average time of land titling(days)	Planned	20	20	15	14	12
	Achieved	25	24	15	15	15
Percentage of land registered	Planned	30	30	22	22	22
	Achieved	21.09	21.14	21.6	22	22

Source: Programme Budgeting System

[23] Operationalised MZOs are: Kampala-KCCA, Jinja, Mukono, Masaka, Mbarara, Wakiso-Kyadondo, Wakiso-Busiro, Lira, Kabarole, Kibaale, Arua, Gulu, Masindi, Mbale, Kabale, Mityana, Luwero, Mpigi, Tororo, Soroti, Moroto and Rukungiri.

The improved efficiency of the Zonal land offices greatly increased the number of land titles processed and issued (Fig 3.6.1).

Fig 3.6.1: No. of titles to be issued (planned) vs Actual no of titles issued (Actual)



Source: Programme Budgeting System

The targets for the planned titled to be issued in FY2019/20 and FY2020/21 was not met due to the closure of the Land Offices as a result of the COVID-19 pandemic. It was also noted that the demand for the registration and titling of land in rural areas has remained low with most of the transactions taking place on already registered land hence limiting the increase in registered land.

The MLHUD supported land acquisition on several infrastructure projects by undertaking valuations through the Chief Government Valuer's (CGV) Office. The number of valuations undertaken by the ministry over the past five years is summarised in table 3.6.2.

Table 3.6.2: Property valuations undertaken by MLHUD (FY 2016/17- FY2019/20)

		2016/17	2017/18	2018/19	2019/20	2020/21
No. of valuations	Achieved	5,590	15,867	4,866	26,374	36,729
	Target	25,000	25,000	25,000	25,000	25,000

Source: Programme Budgeting System

From FY 2016/17 to FY 2018/19 the number of valuations undertaken by the Lands Ministry was way below the annual target of 25,000 due to capacity and resource challenges faced by the CGV's Office. There was great improvement in the performance from FY 2019/20 onwards, however the execution of Government projects has continued to experience delays due to the inability of the CGV's office to undertake valuation work on the several ongoing infrastructure projects especially under the energy and transport sectors.

- **Physical Planning and Urban Development Programme**

The MLHUD developed and implemented the National Physical Development Plan and the Physical Planning Amendment Bill that was signed into law in FY2019/20. The main activities undertaken included inspection of districts for compliance to the physical development plans and the training/capacity building to improve the functions and operations of the Physical Planning Act, 2010. The beneficiaries of the training were the Districts and Lower Local Government Physical Planning Committees. Overall the programme performance on all the indicators was good between FY2016/17 to FY 2019/20. However, there was sharp a decline in the performance in FY 2020/21 due to the restrictions caused by the COVID-19 pandemic (table 3.6.3).

Table 3.6.3: Performance of the Physical Planning and Urban Development Programme

		Financial Year				
Indicator		**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
No of District/town councils inspected for compliance with physical Dev't plans	Target	34	48	30	30	34
	Achieved	43	40	26	21	22
No. of physical planning committees trained	Target	30	20	20	15	18
	Achieved	54	17	32	18	11

Source: Programme Based Budgeting

To improve urban development, planning, enforce compliance and ensure effective implementation of the physical development plans around the country, the Ministry implemented The Uganda Support to Municipal Infrastructure Development (USMID) Project from 2013 to 2018 with funding from the World Bank[24]. Under phase I of this project, 14 municipalities[25] were selected and a total of 110 urban roads totaling 79.4km have been rehabilitated to asphalt concrete standards complete with walkways, bicycle lanes and security lighting.

A lorry park in Fort Portal and a bus terminal in Moroto District with a capacity to accommodate 16 buses were constructed under the project. The municipalities were also supported to update their physical development plans and acquire specialised technical equipment in the area of engineering, physical planning, surveying and environment. Phase 1 of USMID was well implemented with all components and successfully completed.

[24] Loan of US$ 138.8 Million
[25] Arua, Entebbe, Fort Portal, Gulu, Hoima, Jinja, Kabale, Lira, Masaka, Mbale, Mbarara, Moroto, Soroti, Tororo

Completed renovation of Republic street in Mbale City under USMID Project

Completed road works on Obote Avenue in Lira City

Renovated and well-lit Lorry park in Fort Portal City

Source: USMID I End of Project Report

Phase 2 of the project, USMID II, became effective in April 2019 after additional funding was approved through a loan of US$360 million. Eighteen municipalities (eight new municipalities[26] plus those covered under USMID I), and four refugee hosting districts[27] were selected to benefit from this project. The project has experienced delays due to administrative reviews during procurement of supervision contracts in Mbarara, Ntungamo, Kabale, Kamuli, Lugazi, Hoima, Kasese and Fort Portal. Also the elevation of the 10 municipalities to city status delayed project implementation and there was need to provide technical support in the alignment of their infrastructure plans with the Municipal Development Strategies. The sub-projects in all the refugee hosting districts were still under design by the end of FY2020/21.

- **Access to Decent Housing Programme**

Uganda's population growth is estimated at a rate of 3.4% per annum. Additionally, Uganda's population increased from 37.7 million in FY 2016/17 to 40.9 million in FY 2019/20 (8.5%)[28] thus creating more population housing needs. At the start of FY 2016/17, the need for new housing stood at 200,000 units, of which 135,000 were in rural and 65,000 in urban areas. The

[26] Kitgum, Kamuli, Mubende, Kasese, Busia, Ntungamo, Apac and Lugazi

[27] Adjumani, Moyo, Yumbe, Arua, Isingiro, Kiryandongo, Kamwenge and Lamwo

[28] Uganda Bureau of Statistics (UBOS), 2021. Uganda National Household Survey 2019/2020. Kampala, Uganda; UBOS

construction rate was however estimated at 40,000 in rural areas and 20,000 in urban areas thus creating a deficit of 140,000 units annually. The programme therefore aimed at mitigating the national housing deficit for all income groups to improve access to housing, enhance human settlement through policy formulation and awareness campaigns.

Under this programme, the ministry disseminated the National Housing Policy (NHP) and prototype plans for housing units to different districts. The NHP which envisions adequate housing for all was launched in FY 2016/17. The policy was premised on the principle of partnership, involving the ministry on behalf of government, the private sector, land owners, financial institutions, cooperatives, and individuals to promote progressive realisation of adequate housing.

Table 3.6.4: Trends of Performance for Indicators to Improve Access to Decent Housing FY 2016/17 – FY 2020/21

Outcomes Indicator		Financial Year				
		2016/17	2017/18	2018/19	2019/20	2020/21
Percentage awareness of the National Housing Policy (%)	Achieved		25	40	42	54.8
	Target		30	40	50	55
Percentage of disseminated prototype plans implemented	Achieved		7	20	22	29.5
	Target		15	20	30	35
Output Indicator		**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Number of districts where proto-type plans are disseminated	Achieved	38	26	18	23	16
	Target	15	15	15	16	16
Number of Districts where National Housing policy disseminated	Achieved	19	24	31	20	20
	Target	15	20	20	20	20

Source: Programme Budgeting System

The planned annual targets for disseminating the NHP and the prototype plans in the different districts were met. For example, over the five-year period, the NHP has been disseminated to 114 districts above the planned 95, while prototype plans were distributed in 121 districts also above the planned 77 (table 3.6.4).

The percentage awareness of the national population on NHP was however lagging behind. The annual targets for percentage awareness were not achieved. In the same breath, the implementation of the prototype plans in the different districts was low due to high housing construction costs. Therefore, the Ministry should liaise with local governments and district land boards to accelerate the awareness campaigns and implementation of the prototype plans.

- **Government Land Administration Programme**

This programme is under the Uganda Land Commission (ULC) whose mandate is to ensure the effective and efficient management of all government land and property thereon, to develop and maintain updated inventory and database of all government land and property, to ensure that all government land is titled and secured and to ensure proper use and accountability of land fund.

The programme has two outcome indicators namely; an updated inventory of Government land and total acreage of Government land.

The Uganda Land Commission undertook land registration and sensitisation of the public on land policies to communities countrywide. Under the programme, ULC also leased out land to companies for investment and processed titles for lease applicants. The commission also acquired land by compensating absentee landlords, and processed land titles for bona-fide/lawful households with certificates of title. The performance of the programme was assessed using its key performance indicators as summarised in table 3.6.5.

Table 3.6.5: Performance of the Government Land Administration Programme under ULC

Indicator		FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Number of Leases Processed	Achieved	152	135	173	380	269
	Target	600	600	600	600	600
Number of Government Titles Processed	Achieved	0	78	34	75	42
	Target	60	60	60	140	55
No. of hectares of land acquired by Government	Achieved	2740	2487	2329.82	2500	11,195.6
	Target	4200	2404	2766	2214.3	5613.7
No. of households of lawful and bona-fide registered and	Achieved		269	304	0	35
	Target		1000	1000	1000	40

Source: Programme Budgeting System

The Uganda Land Commission has constantly underperformed on all its key performance indicators in the period FY2016/17 to FY 2020/21(table 3.6.5). Some of the challenges identified were delayed filling of some staff positions[29] in the Commission's structure and persistent low funding provision in the Medium Term Expenditure Framework (MTEF) making it difficult for the commission to adequately plan and execute their duties. The commission received supplementary funding in FY2016/17, FY2017/18, and FY 2020/21 (table 3.6.6). Some of the supplementary funding was provided late and thus not fully spent. For example, in FY2019/20 the commission returned Ug shs 1.3bn to the Consolidated Fund after failing to spend the money after late release.

Table 3.6.6: Budget, Releases and Expenditure for the Uganda Land Commission (ULC)

	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21
Budget (Ug shs Bn)	15.86	16.08	31.08	40.57	53.60
Releases (Ug shs Bn)	36.73	43.37	42.74	39.16	65.79
Expenditure(Ug shs Bn)	36.56	43.34	42.04	37.92	64.93

[29] Secretary to the Commission, Senior Lands Officer, Senior Accountant not filled by FY2017/18

Supplementary Received(Ug shs Bn)	20.87	27.29	11.06	0	12.19

Source: Programme Based Budgeting

The number of households of lawful/bona-fide registered issued with certificates was very low in FY 2019/20 and FY2020/21 due to the closures of the land offices during the COVID-19 pandemic.

3.6.3 Trends of underperformance in service delivery

The Albertine Region Sustainable Development Project phase II became effective in March 2014 and is expected to end in December 2022. The project aims to facilitate a more orderly, sustainable and inclusive transformation of the Albertine Region. Component II with a total planned budget of US$25 million commenced in December 2015 with the objective of increasing rural accessibility to markets and services, preparing selected key urban centres for growth, and providing economic infrastructure targeted to key sectors in the region. Under the project the Ministry is supporting physical planning and infrastructure development in three areas: Hoima District Council, Buliisa District Council and Buliisa Town Council.

The overall progress of the project is behind schedule after having lost the first three years due to delayed procurement and design studies and therefore the planned works cannot be completed by December 2022. The designs and the necessary Environmental and Social Management Plans (ESMP) were only completed in FY2018/19, which meant that the procurement for the works were completed in FY2019/20. The level of absorption of funds on the project for the last five years has been low due to delayed implementation (table 3.6.7).

Table 3.6.7: Budget, Releases and Expenditures on the Albertine Region Sustainable Development Project

	Financial Year				
	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Budget (Ug shs Bn)	1.0	16.13	22.76	39.33	24.82
Release (Ug shs Bn)	0.69	21.35	30.15	58.86	54.27
Expenditure (Ug shs Bn)	0.45	4.49	9.02	6.56	44.75

Source: Programme Budgeting System

At the end of FY2020/21, the project had only completed the rehabilitation of 118.1km of gravel roads in Hoima District Local Government (DLG), rehabilitated 30km of gravel roads in Buliisa DLG and 7.36km of the planned 10km of urban roads. Construction works of three (3) markets (one in each of the places) in Buliisa DLG, Buliisa TC and Hoima DLG was at the superstructure level. The delayed market construction was partly due to the increase in scope from one market to three.

3.6.4 Key constraints affecting service delivery

- Lack of awareness and low sensitisation about the policies, regulations and procedures coupled with the several land tenure systems in the country are a major hindrance to the proper administration of land matters in the country. There is need for increased awareness of the existing laws to enable citizens understand the laws in order to protect their land rights.

- Inadequate funding to the sector has hampered service delivery. There are major delays in undertaking activities as a result understaffing and underfunding. For example, delayed valuation and completion of the compensation process by the CGV's Office affects several Government projects. The inadequate funding has also affected the sector's ability to undertake sensitisation and training of the district, municipal and town councils on the policies, regulations and laws.

- Rampant corruption, forgery and extortion in the lands offices continues to negatively affect the sector as evidenced by the increasing number of cases of land grabbing and disputes especially in vulnerable communities.

- The slow procurement and poor contract management continues to affect project implementation of the Ministry projects. For example, under USMID, delayed works on the Municipal road in Hoima were due to the Municipality's limited capacity in procurement and supervision of such works. Under the Albertine Region Sustainable Development Project, the delays in completion of the designs and procurement for the civil works caused a time loss of about three years with construction works commencing in FY2019/20.

3.7 Police

3.7.1 Introduction

The Uganda Police Force (UPF) is one of the state institutions under the Justice Law and Order Sector whose mandate is the protection of life and property, prevention and detection of crime, keeping law and order, and maintenance of the overall security and public safety in Uganda.

The institution's key priorities over the period under review have been to continue to effectively implement the case backlog reduction strategy aimed at contributing to the case disposal rate from 42.7% in 2013/14 to 60% in 2020; and enhancing operations and staff welfare of the UPF.

The UPF has five (5) programmes, that is: General Administration; Planning; Policy and Support Services; Territorial and Specialised Policing; Command and Control; Welfare and Infrastructure; Crime Prevention and Investigation Management. Four (4) programmes were assessed for the period under review as illustrated in table 3.7.1.

Table 3.7.1: Scope of Assessment for UPF Service Delivery FY 2016/17-2020/21

No.	Programme	Indicator
1	General administration, planning, policy and support services	Police population ratio
2	Territorial and Specialised Policing	• Accident fatality • Average time taken to respond to emergencies (minutes)
3	Welfare and Infrastructure	Percentage of entitled staff housed
4	Crime Prevention and Investigation Management	Crime rate

Source: PBS FYs 2016/17 to 2020/21

3.7.2 Financial Performance

The average proportion of the UPF budget was 47% of the Justice Law and Order Sector budget over the FYs 2016/17-2020/21. The budget increased from Ug shs 525.77bn, in FY 2016/17 to Ug shs 900.720bn in FY 2020/21, thereby registering a 71% growth as depicted in table 3.7.1. The budget released was absorbed to 99%, achieving financial performance efficiency. The UPF received Ug shs 319.12bn in supplementary releases and had unspent balances of Ug shs 13.81bn.

Table 3.7.2: Police Budget Performance FY 2016/17-2020/21

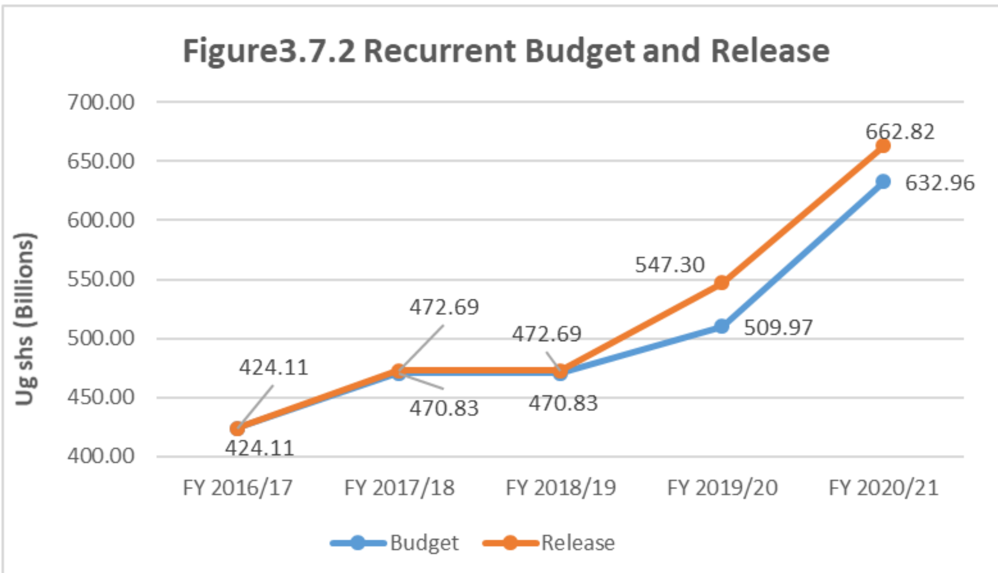
FYs	Budget (Ug shs bn)	Release (Ug shs bn)	Expenditure (Ug shs bn)	%ge of budget released	%ge of release spent
2016/17	525.77	528.70	523.59	100	99
2017/18	524.99	619.45	618.67	118	100
2018/19	616.50	718.06	715.37	116	100
2019/20	824.95	915.19	913.27	110	100
2020/21	900.72	930.64	927.34	103	100

Total	**3,392.92**	**3,712.04**	**3,698.23**	**109**	**99**

Source: ABPR, IFMS- FYs 2016/17-21 and PBS FYs 2019/20-21

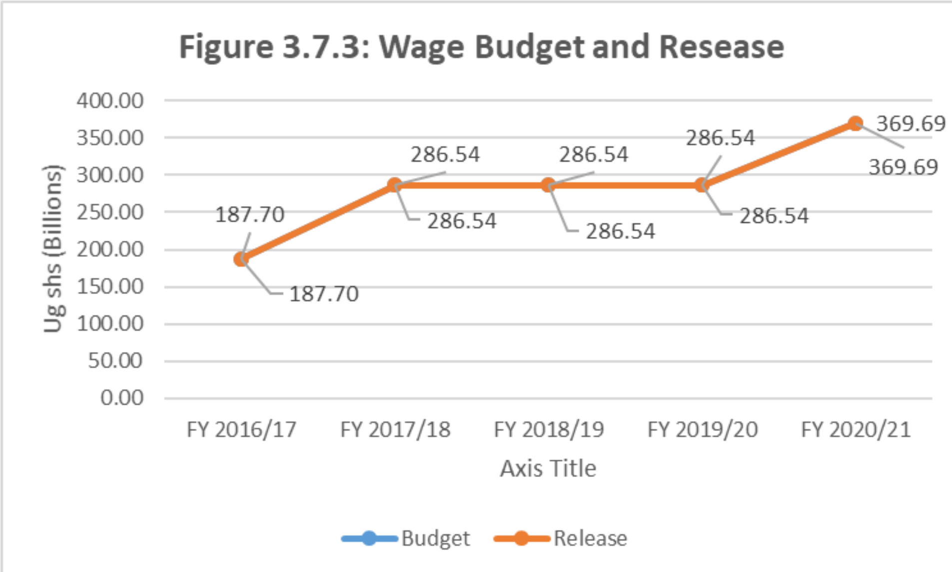
The recurrent budget of the UPF as seen in figure 3.7.2 increased on average by 10.86% between FY 2016/17 to FY 2020/21, with the most significant increment being 24.11% from FY 2019/20 to FY2020/21. Significant expenditure above the approved budget was notable in the sub-programmes of Police Welfare and Crime Intelligence with Ug shs 6.117bn and Ug shs 10bn respectively above budget in FY 2020/21.

The supplementary provisions were for: meals, classified expenses for information gathering, fuel, oils and lubricants to support policing of the 2021 Presidential, Parliamentary and Local Government elections; consultancy services especially for installation of CCTV cameras; insurance of police aircrafts; railway and oil and gas activities. The average recurrent budget during this period was 72.86% of the total approved UPF budget.



Source: PBS FYs 2019/20-2020/21

The UPF achieved 100% release for wage, and 109% release for the non-wage budget over the FYs 2016/17-2020/21. However, the wage budget was stagnant between FY2017/18 and FY 2019/20, and increased by 29.01% in FY 2020/21 as in figure 3.7.3. The increment was attributed to recruitment of Local Defence Unit (LDU) personnel and the anticipated promotion of officers in the force.



Source: PBS FYs 2019/20-2020/21

The non-wage increased by 17.5% from FY 2018/19 to FY 2019/20, and 15.2% from FY 2019/20 to FY 2020/21. The increment in FY 2020/21 was majorly attributed to supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) elections.

3.7.2 Trends in public service delivery

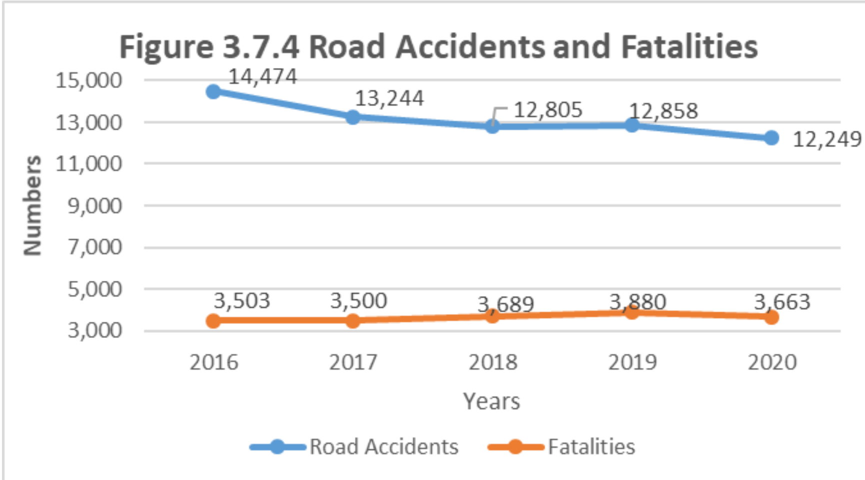
The discussion in this section is drawn from the programme indicators highlighted in table 3.7.1.

i) Good performance

Territorial and Specialised Policing Programme

a) Traffic Accidents and Fatalities

Although the number of road accidents has been steadily reducing over the years; in absolute terms, road traffic fatalities have been unstable with rising numbers between 2017 and 2019 as illustrated in figure 3.7.4. This translates into approximately 10 people dying daily as a result of road accidents on Uganda's roads and on average, 40% of these is pedestrians. The noticeable decrease in road accidents between 2017 and 2018 was as a result of the enhanced enforcement of traffic laws and regulations through establishing check points throughout the country in operations known as "*Fiika Salaama, Tweddeko* and Speak Up 'campaigns among others.



Source: UPF Annual Crime Reports (2016-2020)

Crime Prevention and Investigation Management Programme

b) Reduction in Crime Rates

There has been a reduction in the annual crime rate[30] as seen in table 3.7.3. This has been mainly attributed to: establishment of the anticrime infrastructure like the closed-circuit television cameras and modern forensic laboratory; fingerprinting of guns; recruitment of local defence units; continued community sensitisation against engaging in crime; and continued support from sister security agencies in responding and investigation of cases. Particularly in 2020, it was due to the total lockdown of the country between March and June 2020 in order to curb the spread of COVID-19.

Table 3.7.3: Crime Cases and Crime Rate

Year	No. of Cases Reported	Crime Rate
2016	243,988	667
2017	252,065	667
2018	238,746	612
2019	215,224	551
2020	195,931	502

Source: UPF Annual Crime Reports (2016-2020)

These achievements were a result of various government interventions.

Installation of Closed-Circuit Television (CCTV) Cameras

Following the increased number of brutal murders in and around Kampala Metropolitan Areas, and other parts of the country in 2017, His Excellency the President ordered for installation of CCTV cameras along major highways, towns and cities all over the country to help curb crime. Phase 1 which covered Kampala Metropolitan Policing Area catered for 18 divisions and all are fully operational with 3,233 cameras installed.

[30] Crime rate is the incidence of crime per 100,000 people.

Phase II which is to cover all municipalities, highways, major towns and all border points was at 83% coverage by the end of the FY2020/21. A total of 2,319 cameras have so far been installed out of which, 740 are viewed at the National Command and Control Centre. However, 76 cameras in municipalities are not connected to the National Backbone Infrastructure (NBI), and 500 cameras were installed but pending connection to the national backbone. All other parts of the country are to be catered for in Phase III.

The Integrated Ballistics Information System (IBIS) at the Forensic Ballistic Department
To curb gun-related crime, an electronic register (database) of all firearms in Uganda was established. The Firearm Fingerprinting Exercise (Electronic Registration of Firearms) was started in September 2018 to create the ballistic database of each firearm. The exercise also involves registering all firearm identification information for real time monitoring of firearm transactions. So far, 87.6% of the firearms for the Uganda Police Force, 99% for the Uganda Prison Services, 91% for Private Security Organisations, and 48% for licensed private individuals have been profiled. This has enabled the country know who owns which gun, which has resulted in reduction in gun-related crime through tracking if these firearms are used in any crime-related activity.

3.7.3 Trends of underperformance in public service delivery

Crime Prevention and Investigation Management Programme

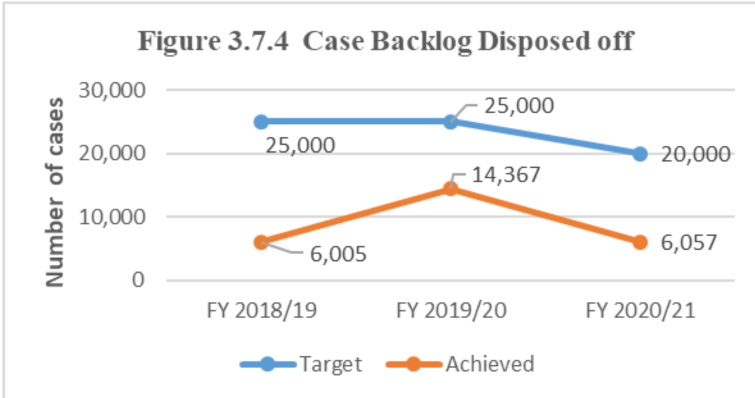
a) Criminal Investigations
Generally, there was poor management of reported cases as less than 65% of them were investigated on average as illustrated in table 3.7.4. This translated into accumulation of case backlog as a low volume of cases was forwarded to the Directorate of Public Prosecutions (DPP) and the courts of law.

Table 3.7.4: Management of Cases by the UPF from FY 2016/17 to FY2019/20

FY	Reported	Investigated	Sent to DPP	Court
FY 2016/17	155,462	102,183	58,224	*
FY 2017/18	*	112,527	75,692	51719
FY 2018/19	233,447	148,017	85,058	63,419
FY 2019/20	223,867	131,389	74,532	61,745

Source: Uganda Police Q4 Performance Reports (FY2018/19 to 2019/20)
***Missing data**

b) Low performance in clearance of backlog cases
The Uganda Police Force through its investigation role contributes to clearance of backlog cases. However, this role has been poorly executed as illustrated in figure 3.7.4. On average, 37.3% of the annual targets were achieved between FY2018/19 and FY2020/21. This was attributed to the low capacity of the Police to fast track backlog cases and lack of a Case File Management System (linked with DPP, Judiciary and Directorate of Government Analytical Laboratory (DGAL) to strengthen coordination.

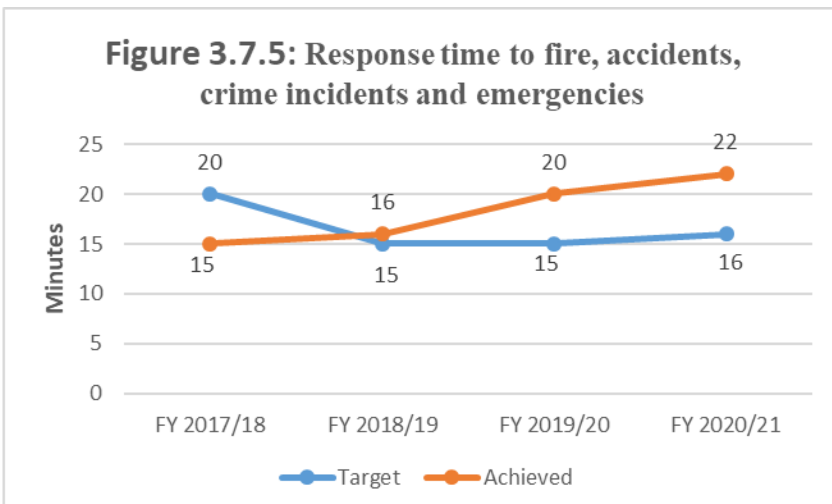


Source: Uganda Police Q4 Performance Reports (FY2018/19 to 2020/21)

Territorial and Specialised Policing Programme

c) Response time to fire, accidents, crime incidents and emergencies (minutes)

There has been a poor and declining performance of the Police in response to incidents and emergencies as seen in figure 3.7.5. This was partly attributed to the fact that the many police officers rent outside the barracks, making mobilisation for quick response to service calls very difficult; and inadequate, or lack of basic requirements more especially transport.



Source: Uganda Police Q4 Performance Reports (FY2017/18 to 2020/21)

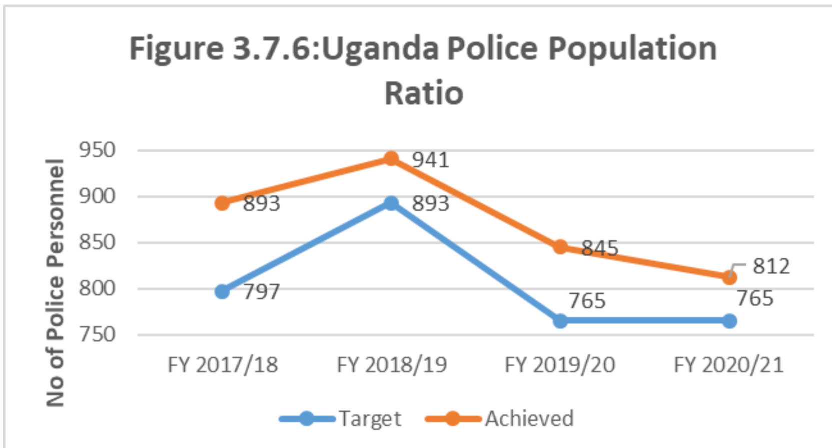
General Administration, Planning, Policy and Support Services Programme

d) Police to population ratio

By the FY 2020/21, the UPF was operating under limited manpower strength of about 46,000 to the recommended establishment of 80,000. There are a few investigators in the UPF. The police to population ratio over the period has remained high although with a slight improvement from 1: 893 to 1:812 as seen in figure 3.7.6.

However, this has remained above the United Nations (UN) recommended ratio of one police officer for every 450 citizens. The case work load per CID officer was at 22 cases above the internationally recognised standard of 1:12 as at the end of the 2020.

This leads to work overload and hence inefficiencies. For example, as at the end of 2020, the current strength of CID personnel is only 5,292 instead of the approved 19,843[31]. The UN standard is 1:12 cases per detective per year. The current workload stands at 45 case files per detective. In areas with high crime rate like Kampala Metropolitan Policing areas, detectives have between 50 – 70 case files per year.



Source: Uganda Police Q4 Performance Reports (FY2017/18 to 2020/21)

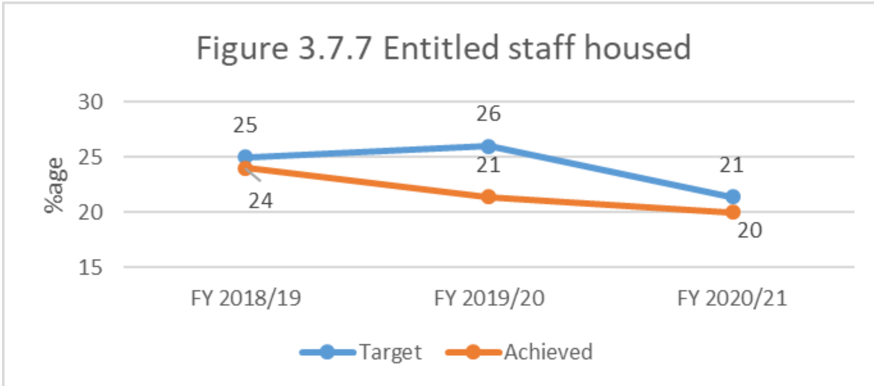
Welfare and Infrastructure Programme

e) Staff Welfare

The achievement of the annual housing target (%) has been above 80% over the period though falling short of the target as seen in figure 3.7.7. The UPF undertook construction of 1,020 staff housing units at Naguru, of which 420 were near completion by the end of FY 2020/21. In addition, 60 housing units were constructed at various locations in the country. However, the UPF still had a housing gap of 49,422 inclusive of the 10,000 new recruits by the end of FY2020/21. This left a gross inadequacy of accommodation facilities as UPF can accommodate only 18% of the entitled personnel (9,000 of the 49,000 entitled). This has forced many police officers to rent outside the barracks making mobilisation for quick response to service calls very difficult.

Cases of families sharing single rooms divided by curtains, or living in spaces initially meant to serve as mortuaries, or kitchens and generally dilapidated and unsightly structures are still common. In addition, many of the existing structures require urgent renovation covering especially replacement of asbestos sheets, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems.

[31] UPF Annual Crime Report 2020



Source: Uganda Police Q4 Performance Reports (FY2017/18 to 2020/21)

3.7.3 Key constraints

i. **Manpower gap:** The UPF is operating under limited manpower with a high police to population ratio, and few investigators. This has greatly contributed to the poor performance of the Force in key service delivery area of case management.

ii. Poor welfare in terms of facilitation, logistics and housing.

iii. Capacity gaps in terms of professionalism in training, skills development, mind-set and attitudinal change, maintenance of the available equipment, use of robust scientific methods of intelligence gathering and crime investigation.

3.7.4 Conclusion and Recommendation

Conclusion

The Uganda Police Force's budget increased by 71% from Ug shs 525.77bn in FY 2016/17 to Ug shs 900.720bn in FY 2020/21. The release of 109% of the budget was absorbed to 99%, achieving financial performance efficiency.

The Force performed well in reduction of traffic accident incidents and crime rate by 2,225 (15.3%), and 165 (24.7%) respectively from 2016 to 2020. This was attributed to establishment of the anticrime infrastructure, sensitisation of the stakeholders and creation of check points.

On the other hand, there was a low performance in management of reported cases which led to accumulation of a case backlog; and the poor declining response time to fires, accidents, crime incidents and emergencies. This underperformance was due to the manpower gap, capacity gaps of the existing manpower, and poor staff welfare.

Recommendation

The Government of Uganda and the Uganda Police Force should prioritise the welfare and facilitation of operations in the Force. Issues related to housing, medical and other basic needs for the police personnel, as well as operational facilitation especially transport can be improved. This will go a long way in enhancing the mind-set and attitudinal change in the Force in a bid to improve service delivery.

3.8 Social Development Sector

3.8.1 Introduction

The Social Development Sector is responsible for strengthening communities' rights and provision of social protection services, with a major focus on empowering communities to harness their potential through cultural growth, skills development, and labour productivity. The sector comprises state and non-state actors, led by the Ministry of Gender, Labour and Social Development (MGLSD); with collaborative composition of several statutory institutions including: Equal Opportunities Commission (EOC), National Youth Council, National Women's Council, National Council for Children, Industrial Court, National Library and Uganda Cultural Centre, Kampala Capital City Authority (KCCA), and Local Governments (Districts and Municipalities) for the decentralised services.

In line with the National Development Plan II objectives and the mandate, the sector over the medium term focused on promotion of social protection, equality, equity, human rights, culture, suitable working conditions, employment, and the vulnerable groups such as the women, children, unemployed youth, internally displaced persons, older persons, persons with disabilities (PWDs), who are often marginalised and excluded from the benefits of economic growth.

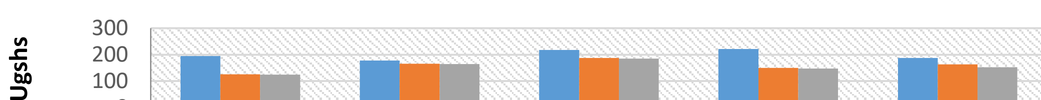
Policies and strategies laid down to drive the agenda include: The National Social Protection Policy 2015; Uganda National Cultural Policy; National Employment Policy 2011; National Youth Policy 2016; and Decent Employment Programme (2013 - 2017).

Sector Performance

Budget Performance

The Social Development Sector was allocated a total of Ug shs 999.9bn, of which Ug shs 790.0bn (79 %) was released and Ug shs 773.7bn (97.8 %) expended over the medium term. Despite the average release performance, absorption across the years was very good.

Figure 3.8.1 Social Development Sector Budget Performance FY's 2016 to 2021



	2016/17	2017/18	2018/19	2019/20	2020/21
Budget	194.5	177.8	218.2	221.3	187.4
Release	125.6	165.4	187.4	149.9	162.6
Expenditure	125	164.3	185.1	147.6	151.7

Source: IFMS

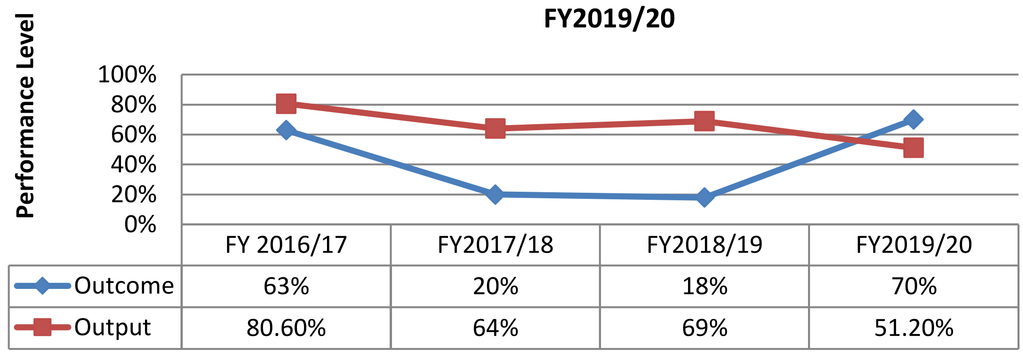
At the programme level, Social Protection for Vulnerable Groups; and Gender, Equality and Women's Empowerment Programmes had the highest allocation averaging at 45% and 22%

respectively over the medium term, while Community Mobilisation and Empowerment had the least allocations averaging at 10.2%.

Sector performance

Overall, sector performance at both output and outcome level varied over the financial years. At outcome level, the sector registered a declining trend for two FYs from 63% in FY 2016/17 to 18% in FY 2018/19, and a positive trend of 70% in FY 2019/20. Whereas at output level, sector performance declined from 80.6% in FY2016/17 to 51.2% in FY2019/20 (*Annual Performance Scorecard, OPM 2020*). Performance was attributed to budget cuts.

Figure 3.8.2: Social Development Sector Performance FY 2016/17-FY2019/20



Source: Annual Performance Score Card, OPM

An analysis of the scorecard performance indicated that, there were no clear linkages of the planned outputs to the sector outcomes as evidenced from the trend. From figure 3.8.2, output performance declined over the years and outcome performance improved in some financial years. For instance, in FY 2019/20, the sector's output performance was 51.2%, whereas outcome performance was at 70%. The MGLSD registered a negative trend at the output level while the EOC registered a positive trend and at outcome level both votes registered a positive trend as indicated in table 3.8.1.

Table 3.8.1: Vote Performance FY 2016/17-FY2019/20

Vote	Performance Level	Score (%)			
		2016/17	2017/18	2018/19	2019/20
MoGLSD	Output	86.2	69	68	46.1
	Outcome	N/A	N/A	33	50
EOC	Output	57	10	73	90
	Outcome	N/A	N/A	0	100

Source: GAPR Reports 2016-2020

Performance of key outcome indicators varied with 50% of set targets missed (4/8 indicators missed their set targets), see table 3.8.2**.** Performance was attributed to limited funds and delayed procurement. At the Vote level, mixed performance was registered over the four-year period.

Table 3.8.2: Performance of Selected Programme Outcomes Indicators

Outcome	Indicators	FY 2017/18		FY 2018/19		FY 2019/20	
		Target	Achieved	Target	Achieved	Target	Achieved
Empowered Communities for involvement and participation in the development process	Adult literacy rate by sex and disability	65%	79.2%	70%	73.8%	74%	73.5%
	Percentage of community groups participating in Government Programmes	85%	72.2%	88.1%	52%	*	*
Resilient and empowered vulnerable and marginalized groups	Percentage of vulnerable and marginalised persons empowered	85%	65%	10%	8%	*	*
	Percentage of vulnerable and marginalised persons participating in the development programmes	40%	32%	*	*	*	*
	Proportion of targeted youth accessing livelihood support from Government	*	*	*	*	46%	41%
	Percentage of targeted Older Persons accessing grants	*	*	*	*	70%	91%
Gender equality and women`s empowerment programming enhanced	Percentage of women in decision making positions	*	*	*	*	35%	35%
	Percentage of women groups that have accessed UWEP Funds	*	*	80%	142%	*	*

Source: MGLSG Q4 Performance Reports FY 2016-17-2019/20

****Information for some FYs was not available***

The negative trend in performance was attributed to delayed due diligence processes such as verification of beneficiaries, in addition to limited enterprise funds for the youth and women to accommodate all approved projects; and non-release of donor funds for development despite the cash limit advice (particularly in Q4 FY2018/19). Furthermore, the COVID-19 lockdown greatly affected the implementation of various activities especially in Q3 and Q4 of FY 2019/20.

It is therefore important that the sector examines the interventions/outputs being implemented, and analyse the extent to which they contribute to the sector outcomes or if other interventions other than the planned do contribute to the sector outcomes.

3.8.2 Trends in public service delivery

The Government of Uganda (GoU) through a number of interventions continuously invested in social development.

The sector focused on: social protection services to the vulnerable persons; mainstreaming gender and rights for inclusive growth; prevention and respond to gender based violence (GBV); improving the quality of non-formal adult literacy services; promoting culture particularly cultural industries for job creation and development; programmes that strengthen the participation of communities in the development process and strengthening of institutional capacity to improve service delivery. Below is the detailed performance.

Enhanced Gender Equality and Women Empowerment

The NDP II, Sustainable Development Goals (SDGs), and National Resistance Movement (NRM) Manifesto envisaged women empowerment as one of the pathways to achieving social transformation, equity, human rights and collective action towards sustainable development. To that end, in FY2015/16, the Government established the Uganda Women Entrepreneurship Programme (UWEP) to transform the livelihoods of women, who form 77% of the actors in the country's informal sector.

Uganda Women Entrepreneurship Programme (UWEP)

As part of efforts to accelerate women empowerment, the programme provided women groups of 5-15 persons, with interest free loans (revolving funds) of up to Ug shs 12.5m depending on the nature of enterprise and other considered inputs as required by MGLSD (*MGLSD, 2020*). The programme targets vulnerable women aged 18-65 years, which age was revised to 80 years in 2019, as part of the programme reforms to enhance effectiveness and wider coverage.

The terms of financing were flexible and among others did not require any form of collateral, and all repayments made within the first 12 months were interest free, while those exceeding one year are charged only 5% interest per annum. The programme design and implementation followed a Community Demand-driven Development (CDD) model. Phase I of the programme covered 20 districts in FY2015/16 and was rolled-out to all the districts (including Kampala City) and 41 municipalities in FY 2016/17.

The financial performance indicates that over 70% of the allocated funds were utilised to support women enterprise funds/women groups, and about 7% to supportive project activities such as monitoring, technical support supervision and backstopping services.

Cumulatively from FY 2016/17, a total of Ug shs 104,935,567,085(68%) was disbursed against a cumulative budget of Ug shs 153,930,355,455 and a total of 139,825 women benefitted from the programme. Additionally, a total of Ug shs 16.02bn was recovered, out of the Ug shs 22.37bn that was due by 30th June 2020 translating to a 73.1% recovery rate, however only 33.3% of the targeted 33,000 projects were financed (*GAPR 2020*).

Table 3.8.3: UWEP Cumulative Disbursement by Sector as at 30th June 2020

Sector	No. of Projects	No. of Women	Amount Disbursed (Ug shs Bn)
Wholesale & Retail Trade	4,915	62,060	28,403
Agriculture	3,953	49,011	22.987
Services	1,103	13,256	7.644
Industry	825	9,981	5.540
Creative Industry	185	2,256	1'047
Transportation	83	999	0.754
Agro Industry (Value Addition)	97	1,148	0.711
Agro Forestry	87	1,028	0.484
ICT	8	86	0.057
Grand Total	**11,256**	**139,825**	**67.631**

Source: GAPR (2020)

Interventions in table 3.8.3 indicate that women were able to generate income to support their children in school particularly the girl-child (*NRM Manifesto Report, 2021*). All local governments had women accessing funds from UWEP. Owing to these interventions, the Global Gender Gap Report (2020), ranked Uganda 65th overall out of 153 countries with a score of 0.717, an improvement from the 67th position in 2019.

However, despite the achievement, the report highlighted disparities in economic participation and opportunity with women constituting 25.3% of legislators, senior officials and managers; and 41.1% of professional and technical workers. There were also gaps in political empowerment with women constituting 34.9% of positions in Parliament and 36.7% of ministerial positions. In addition, the unemployment rate for women in Uganda increased from 13% in 2016/17 to 31% in 2020/21, and the labour force participation rate was higher for males at 52% than females at 34% (*UNHS, 2020*). This denotes that majority of women are not employed or are in unpaid employment which makes them economically and socially vulnerable.

Empowered communities for involvement and participation in development

The sector enrolled 108,000 Functional Adult Learners in 3,650 learning operational centres; formalised 2,000 community empowerment groups involving 4,800 participants, and conducted training for 52 integrated community learning for wealth creation (ICOLEW) programme personnel in Business Skills Training of Trainers and held radio talk-shows on the importance of literacy to development; culture and family functions (MFPED, 2019). In addition, 308 Local Government Officers were mentored on the community mobilisation functions; 2,460 Community Empowerment learners were trained in basic literacy; fifteen (15) Cultural Leaders; the Uganda National Culture Centre, and Inter-Religious Council IRC were supported (*MFPED, 2020).*

Despite the interventions, low community demand and uptake of programmes was noted. This is attributed to inadequate mobilisation of communities, limited access to information, peoples' expectation of handouts from government and mistrust of communities towards leaders due to persistent unfulfilled promises.

Resilient and empowered vulnerable and marginalised groups

The sector continued to carry out interventions to ensure that vulnerable and marginalised groups are empowered and resilient. These included social protection, social assistance grant to support older persons, and youth livelihood programme interventions.

Support to Older persons through the Social Assistance Grant for Empowerment

The National Policy for Older Persons (2009) advocates for equal treatment, social inclusion and provision of livelihood support for older persons, particularly through the provision of direct income support and social insurance as key social protection instruments for addressing their needs. Statistics from MGLSD (2019) indicate that one in six households have an older person and approximately 70% of these older persons aged 65 years and above have a disability, rising to 79% among those aged 80 years and above.

To this end, the Government established the Social Assistance Grant for Empowerment (SAGE) in 2010 as pilot in 14 districts. Approximately 15% of all households in the selected districts were expected to be eligible for the programme, receiving an indexed benefit of Ug shs 25,000 per month equivalent to approximately 20% of monthly household consumption of the poorest.

Following the successful pilot, the programme was allocated Ug shs 9.0bn for the FY 2015/16 to cover 20 new districts, while the Government committed an additional Ug shs 149bn for the next five years with the goal of reaching 55 districts by 2020 through a phased roll out to five new districts every subsequent year (GAPR, 2020). It is estimated that after the national rollout and all eligible older persons were enrolled, the programme was to reach 358,420 older persons (*MGLSD-ESP, 2020*).

By June 2020, the programme had been rolled out to 71 new districts (while continuing to pay beneficiaries in the 64 districts already on the programme since 2010). Payments were made to 304,575 older persons (179,750 females, 124,825 male) out of whom 128,016 were registered in the 71 new districts.

Through home based enrolment, additional 3,910 older persons were captured, enrolled and paid in 31 districts, while another 41,674 older persons were registered and enrolled through retargeting in the pilot districts. These deliberate efforts were made to reach the register, verify, enrol and pay infirm older persons at their homes, targeting those who could not come to the pay points.

The Youth Livelihood Programme

The programme was established by the government to enhance the availability and quality of gainful employment for the youth, as means of harnessing their potential and the country's demographic dividend. The programme targets unemployed and poor youth (aged 18-30 years), who must form youth groups of five members, of which at least 30% are female. The groups are provided with the revolving funds of up to Ug shs 25m depending on the nature of the enterprise, to establish income generating activities of their choice.

The Youth Livelihood Programme (YLP) had accumulatively enrolled 138,094 (48.3%) youth of the targeted 286,200. Similarly, of the targeted 23,850 youth projects, 12,118 (50.8%) were funded as at 30th June 2020. Table 3.8.4 summarises the programme performance since its inception.

Table 3.8.4: Youth Livelihood Programme Performance, 2016-2020

Category	Total as of 2016/17 (a)	During 2017/18 (b)	During 2018/19 (c)	During 2019/20 (d)	Cumulative Totals as of 2019/20
Number of Beneficiary groups	3,289	4,599	4,218	12	12,118
Number of beneficiary individuals	38,552	52,836	46,569	137	138,094
Number of benefiting districts	125	152	158	2	-
Amount due for recovery (cumulative)					56.26bn
Amount recovered (cumulative)					37.04bn
Amount remitted to Bank of Uganda	8.15bn	15.60bn	4.06bn	7.11bn	34.92bn
Amount revolved	0	7.96bn	1.37bn	0.126bn	9.45bn
Amount disbursed but not from recovery	26.14bn	30.5bn	36.7bn	-	93.3bn

Source: Auditor General's Report 2020

Social Protection

To address the plight of vulnerable children, the sector operates six Remand Homes (Mbale, Naguru, Fort Portal, Kabale, Arua and Gulu), one National Rehabilitation Centre (Kampiringisa), and one Reception Centre (Naguru). Moroto Remand Home in Karamoja Region is under construction, and a green incubation centre was constructed at Kampiringisa, Mpigi District (*NRM Manifesto Report, 2021*).

Promoting equal opportunities and addressing marginalisation

The NDPII focuses on ensuring that all persons have equal opportunities in accessing goods and services; particularly through enhancing effective participation of the marginalised in social, economic and political activities; and strengthening the capacity of state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practices, traditions, cultures, usages and customs.

By 2020, the proportion of marginalised persons participating in development initiatives increased from 35% to 45%, while their access to social justice stagnated at 46%. Compliance of sector Budget Framework Papers and Ministerial Policy Statements with equal opportunities standards and regulations also increased from 61% to 65%. Notably in FY2020/21, tribunals were held in the districts of Pakwach, Kamuli, Bushenyi, Arua, Ibanda and Kampala, while six Alternative Dispute Resolution (ADR) sessions were held at EOC headquarters. During the process, a total of 543 complaints were received, of which 71 % (386) were investigated and 157 were still under inquiry.

3.8.3 Trends of underperformance in service delivery

As the sector continued to implement interventions for service delivery, key programmes such as UWEP and YLP projects did not achieve the planned targets mainly due to: inadequacies in the rate of revolving and recovering of funds; limited skills training for the beneficiaries; inadequate skilling in project appraisal and identification, financial literacy and actual implementation skills.

Under the Youth Livelihood Programme: 50.8 of the projects were funded and out of Ug shs 102.74bn disbursed, only Ug shs 37.04bn (40%) were recovered. Additionally, 138,094 (48.3%) of the targeted 286,200 youths were enrolled.

Similarly, under the Uganda Women Entrepreneurship Programme, only 33.3% (11,256) of the targeted 33,000 projects were financed. Of the Ug shs 66.7bn disbursed, only 25.4% was recovered and recoveries by districts amounting to Ug shs1.8bn were not remitted to the National Recovery Account. Furthermore, recoveries amounting to Ug shs 0.61bn could not be tagged to any District Local Governments or individual women groups due to lack of reconciliations (*Auditor General's Report, 2020*).

A total of Ug shs 78.68bn was provided towards interventions that address GBV through the Strengthening Social Risk Management and Gender Based Violence Prevention Response project. The sector continued to strengthen the multi-sectoral approach to prevention and response to GBV (including MoH, Police, DPP and MGLSD), the establishment of GBV shelters to provide comprehensive services to GBV survivors, and enhancing public awareness towards addressing GBV and violence against children.

However, statistics from the National Gender Based Violence Database (NGBVD) indicate that the annual GBV cases more than doubled from 3,444 in 2018 to 8,143 in 2020 (January-June). Of these, 77% of the incidents involved females, while 23 involved males. Adults (people aged above 30 years) comprise 35% of the victims, followed by youth (aged 18-30 years) at 36% and children (aged 1-17 years) comprising 29% of the victims.

In addition, an assessment on financing to Sexual and Gender Based Violence (SGBV) supported by UNWOMEN revealed that funding towards GBV prevention and response interventions declined from Ug shs 44.4bn in FY 2019/20 to Ug shs 20.8bn in FY 2020/21 and at the local government level, less than 3% of the total district budgets allocated (*MGLSD, 2020*). Most Local Governments relied on local revenue to carry out interventions which was inadequate, thus making the districts highly dependent on external financing.

Elimination and response to gender based violence and harmful practices were limited by: irregular distribution of the GBV prevention and responsive services and the weakness of the justice system in timely redress of cases, gaps in guidelines, protocols and district level laws and ordinances and absence of a one-stop approach to GBV response (*MGLSD, 2020*). Furthermore, limited staffing of frontline officers, inadequate facilitation of law enforcement institutions such as the Uganda Police Force, Probation Office and Community Development affected the coordination for GBV services.

Key Constraints

i. Lack of documented service delivery standards which negatively affects public service performance and accountability. Findings by the BMAU indicate that the Ministry of Public Service with the input of line ministries had so far compiled service delivery standards for Education and Sports; Water and Environment; Lands, Housing and Urban Development; and Works and Transport.
ii. Inadequate funding to key Social Development Sector interventions that limited the number of beneficiaries reached.
iii. Limited skills training for the beneficiaries across the programmes implemented.
iv. Difficulties in loan recovery as it was reported that money accrued from programmes was used for activities like paying school fees for children which did not generate income to pay back the loan.
v. Irregular distribution of the GBV prevention and responsive services and the weakness in the justice system limiting timely redress of cases.

Conclusion

The Social Development Sector has continuously endeavored to promote social protection, equality, equity, human rights, culture, suitable working conditions and empowerment of vulnerable groups. However public service delivery has been low as evidenced by the sector performance over the medium term. As the sector embraces the NDPIII, it is important that it examines the interventions/outputs being implemented and analyse the extent to which they contribute to the sector outcomes.

Recommendations

i. The Ministry of Public Service together with the MFPED should prioritise the development and approval of service delivery standards across Government to improve service delivery.
ii. The MGLSD through the UWEP and YLP should conduct skills training on project identification and management, marketing and financial literacy for the beneficiaries.
iii. The MGLSD should extend loan repayment from three years to an agreed number of years for the UWEP and YLP.
iv. The MGLSD should prioritise implementation of the GBV Policy.

3.9 Transport

3.9.1 Introduction

Over the period, the Government of Uganda (GoU) has prioritized the works and transport sector as the springboard for socio-economic transformation with about 20% of the budget allocations tagged to the sector outputs each Financial Year (FY). Emphasis has been on improving the quality and stock of the road network.

The institutions that contribute to achieving the sector objectives include; the Ministry of Works and Transport as the lead agency; responsible for policy formulation and supervision of other agencies in the sector, Uganda National Roads Authority (UNRA) responsible for construction, rehabilitation and maintenance of national roads, Uganda Road Fund (URF) for financing road maintenance activities of both National and local government roads

In terms of financial performance, the Works and Transport Sector approved budget increased from Ug shs 3,828bn in FY 2016/17 to Ug shs 5,915bn in FY 2020/21 representing 55% growth in the budget. The annual budgets increased on a yearly basis except in FY 2020/21 when a decline was registered from Ug shs 6,425bn to Ug shs 5,915bn in FY 2019/20.

The sector approved budget was 20% of the National approved budget and cumulatively achieved 82% (Ug shs 20,978bn) release and 90% (Ug shs 18,910bn) absorption.

Table 3.9.1: Works and Transport Sector Budget Performance FYs 2016/17-FY2020/21

FYs	2016/17	2017/18	2018/19	2019/20	2020/21	Total
Budget (Ug shs bn)	3,828	4,621	4,794	6,425	5,915	25,582
Release(Ug shs bn)	3,181.389	3,481.875	4,372.101	4,455.802	5,486.61	20,978
Expenditure(Ug shs bn)	2,806.097	2,996.578	4,003.825	3,884.25	5,219.06	18,910
%ge of budget released	83	75	91	69	93	82
%ge of release spent	88	86	92	87	95	90

Source: ABPR, IFMS- FYs 2016/17-21 and PBS FYs 2019/20-21

The sector registered 80% (Ug shs 17,770bn) release of the development budget and absorbed 88% (Ug shs 15,705bn). This performance translates into unspent balances of Ug shs 2,065bn.

3.9.2 Trends in public service delivery

Service delivery under the transport sector, is assessed in terms of the quality and stock of the road network, impact of the investment on travel time, cost to the users, rate of accidents and overall accessibility/connectivity.

The section highlights the trends of performance of the above service delivery parameters for: National Roads Construction/Rehabilitation under UNRA; National, District and Community Access Roads Maintenance under URF and the Roads Sub-sector component under MoWT. There is inadequate data on impact of the investment on travel time and cost to the users and as a result these have not been discussed.

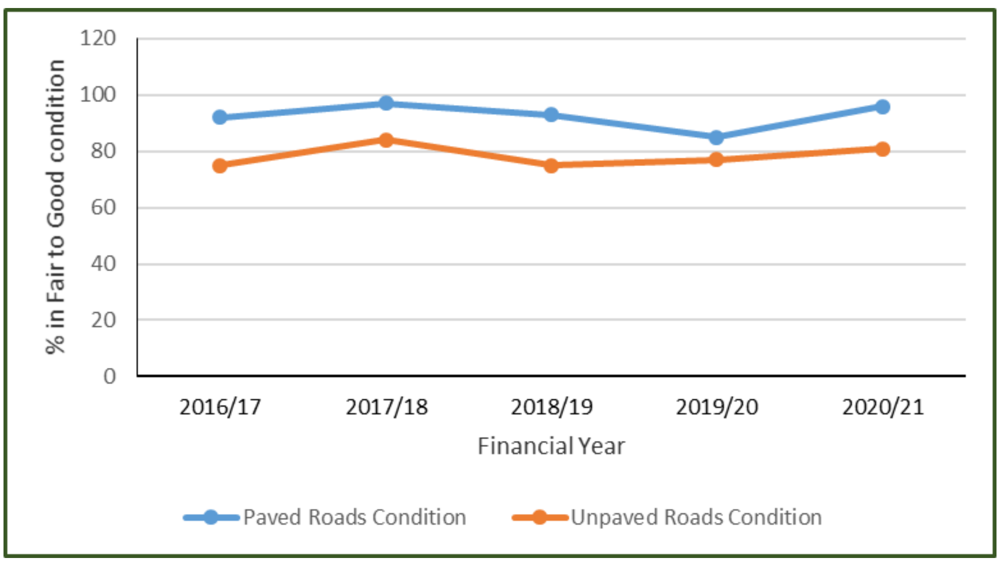
A) Uganda National Roads Authority

i) Condition of the National Road Network

The condition of the roads is a Key Performance Indicator (KPI) that is used internationally for the roads system. It refers to the structure, roughness and unevenness of the road. During the last five FYs, the Roads Sub-sector has registered improved performances on the National road network.

Evidently, over the medium term the percentage of paved national roads in fair to good condition has improved from 80% to 96% between FY 2016/17 and FY2020/21, while that of the unpaved national roads has increased from 70% to 81% over the same period (figure 3.9.1).

Figure 3.9.1: Percentage of national roads in fair to good condition (FY2016/17 - FY2020/21)



Source: MoWT Performance Report FY2018/19, and UNRA Annual Performance Report 2019/20 and 2020/21

In terms of the NDP II, the target was to achieve a percentage of the network in fair to good condition of 82% for paved roads and 66% for unpaved by FY 2019/20. This target was surpassed, with the national road network in fair to good condition at 84% for paved roads and 77% for unpaved roads in FY 2019/20.

Relatedly, as a result of policy interventions towards improving road safety, the number of road accidents has generally decreased over the last five years from 14,474 in 2016 to 12,249 in 2020 representing 18% reduction in road accidents. However, Uganda still registers one of the highest fatality rates in Sub-Saharan Africa, averaging at 3,647 fatalities per year over the last five years. This means on average 10 people die daily in road accidents.

ii) Paved Roads Stock

The stock of paved roads refers to roads having bituminous surface. The National Construction/Rehabilitation Programme contributed to the achievement of this indicator.

a) Road construction – Upgrading to Paved Bituminous

The NDPII target over the period was to increase the paved national roads network to 6,000km by FY 2019/20. The sector registered a notable increase in the length of paved national roads from 4,257km in 2016/17 to 5,591km in 2020/21 (26.6% of the total national road network). A total of 23 road upgrading projects (new construction and upgrading from paved bituminous standards) covering a total length of 1,334km were substantially completed between the period under review.

Despite the fact that the paved national road network improved from 20.7% in 2017 to 26.6% in 2020, it was 630km short of the NDP II target of 6,000km by FY2019/20. This was greatly attributed to slow progress of the projects due to delayed acquisition of the Right of Way (RoW).

Table 3.9.2: Roads upgraded from gravel to paved bituminous standard between July 2016 and June 2021

S/N	Road Project	Length (km)	Funder
1	Ishaka-Kagamba	35.4	GoU
2	Kamwenge-Fort Portal	65.5	WB
3	Mbarara-bypass	14	EU
4	Kampala-Entebbe Express way (41km section)	41	EXIM
5	Rushere-Nshwerenkye	11	GOU
6	Gulu-Acholibur	78	GOU
7	Acholibur-Musingo	86	GOU
8	Mpigi-Kanoni	64	GOU
9	Mukono-Kyetume-Katosi-Nyenga	74	GOU
10	Olwiyo- Gulu	70.3	GOU
11	Akisim-Moroto	50.3	GOU
12	Kanoni-Sembabule-Villa Maria	110	GOU
13	Kashenyi-Mitooma	11.5	GOU
14	Musiita-Lumino	104	GOU
15	Bulima-Kabwoya	66	GOU
16	Mubende-Kakumiro-Kagadi	107	GOU
17	Soroti-Katakwi-Akisim	100	GoU
18	Nyenga – Njeru	10	GoU
19	Bumbobi-Lwakhakha	44.5	AfDB & GOU
20	Tirinyi – Pallisa - Kumi *	67	IDB
21	Pallisa – Kamonkoli*	44	IDB
22	Masaka – Bukakata*	41	BADEA
23	Kigumba-Bulima	69	GoU
Total Completed Network		**1,334**	

***Substantially completed project**
Source: BMAU findings

Table 3.9.1 shows the projects completed between FY 2016/17 and FY 2020/21, adding 1,334km to the paved road network. This brings the total paved stock to 5,591km, which is 26.6% of the national road network.

b) Road Reconstruction/Rehabilitation

Between FY 2016/17 and FY 2020/21, a total of (11) roads were rehabilitated equivalent to 514.7km (table 3.9.3).

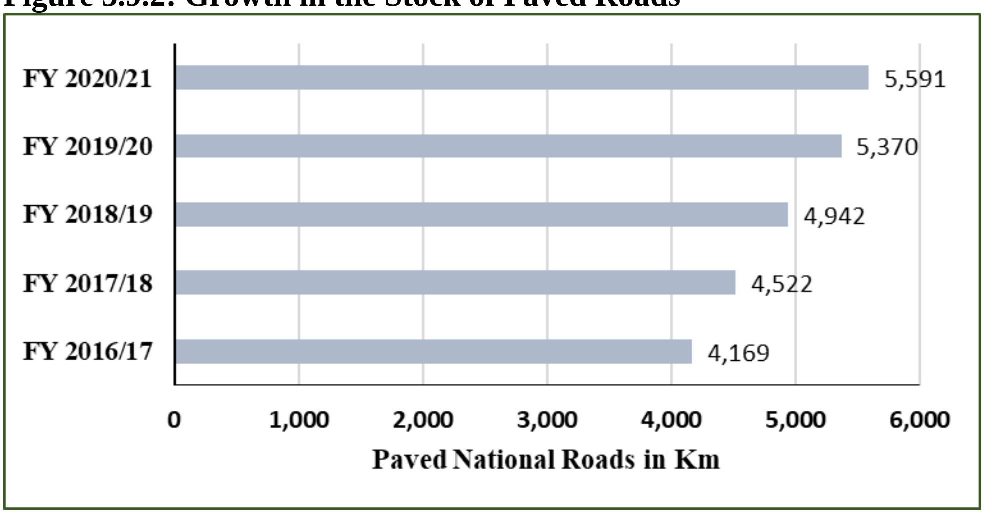
Table 3.9.3: Road Projects Rehabilitated between July 2016 and June 2021

S/N	Road Project	Length (km)	Funder
1	Nansana –Busunju Phase 1&2	48	GOU
2	Mukono-kayunga-Njeru	95	GOU
3	Namunsi-Sironko-Muyembe-Kapchorwa	36	GOU
4	Kamuli Town Roads	22	GOU
5	Fort Portal – Kyenjojo	50	GOU
6	Ishaka-Katunguru	58	GOU
7	Hima-Katunguru	29	GOU
8	Nakawa-Seeta	9	GOU
9	Nakalama -Tirinyi - Mbale	106.7	GoU
10	Fort Portal - Hima	55	GoU
11	Buddo and Nabingo	6	GoU
Total Rehabilitated Network		**514.7**	

Source: BMAU findings

The total stock of paved roads is as shown in figure 3.9.2, depicting a growth in the paved road network from FY 2016/17 to 2020/21.

Figure 3.9.2: Growth in the Stock of Paved Roads



Source: MoWT Annual Sector Performance Reports (FY2016/17 – FY2019/20), Q4 Vote Performance Report, FY2020/21

iii) Bridges Development

During the period (FY2016/17-FY2020/21), UNRA constructed 56 bridges with some completed, while others were on different levels of progress. A total of 38 bridges were completed on the national road network during the period (table 3.9.4). These have improved connectivity along the national roads network.

Table 3.9.4: Bridges Projects Substantially Completed from FY2016/17 to FY2020/21

S/N	Bridge Project	No. of Bridges
1	Apak Bridge in Lira District	1
2	Manafa Bridge on Tororo-Mbale Road	1
3	Goli and Nyagak in Nebbi District	1
4	Leresi Bridge Butaleja – Leresi – Budaka Road	1
5	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke	1
6	Aswa bridge on Lira-Kitgum border	1
7	Seretiyo Bridge in Kapchorwa	1
8	Nyalit Bridge in Kapchorwa	1
9	Cido Bridge in Nebbi District	1
10	Aswa Bridge	1
11	Source of the Nile Bridge - On Kampala-Jinja Highway	1
12	Nalakasi - On Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region	1
13	Lopei - On Moroto - Kotido Road in Karamoja Sub-region	1
14	Kaabong - On Kaabong-Kotido Road in Karamoja Sub-region	1
15	Ruzairwe - on Kibaale-Kyebando-	1
16	Nsongi	1
17	Multi-Cell Box Culvert at Opot	1
18	Kagandi	1
19	Dungulwa	1
20	Enyau	1
21	Odroo	1
22	Wariki Bridge	1
23	Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road.	4
24	Mpanga and Mpondwe Bridge on Kampala-Mubende-Fort Portal-Uganda/DRC border road	2
25	Lot 1: Design and Build of Aji and Ora bridges including 9.2km Access road	2
26	Lot 3: Design and Build of Awoo Bridge	1
27	Lot 2- Design and Build of Nariamabune Bridge Including 2km Access Road	1
28	Lot 1: Emergency Design and Build of 4 Strategic Bridges in West Nile Sub Region: Ora 1, Ora 2, Awa and Olemika on Pakwach-Inde-Ocoko Road	4
29	Isimba Public Bridge & Access Roads	1
30	Lot 1: Design and Build Chololo on Chosan-Amudat Road	1
Total Bridges Completed between FY 2016/17 to FY 2020/21		**38**

Source: BMAU findings

iv)Ferry services

By FY2020/21 the number of ferries operated by the UNRA had increased from nine in FY2016/17 to 12, at strategic locations where the national roads cross major water bodies. The ferries are: Nakiwogo, Kiyindi, Mbulamuti, Bisina, Masindi, Kyoga – I, Kyoga – II, Albert Nile – 1, Laropi, Obongi, Amuru, and Sigulu. The registered adherence to the ferry scheduled trips was 95%, while their availability was at 82%. These have improved inter-district connectivity. Table 3.9.5 shows the various ferries and the districts linked.

Table 3.9.5: Ferries operated by UNRA by FY2020/21

S/N	Name of Ferry	Location	Districts linked by the ferry
1	Laropi	Laropi / Umi on R. Nile	Moyo and Adjumani
2	Masindi Port	Masindi Port/Kungu on L. Kyoga	Kiryandongo and Apac
3	Wanseko	Wanseko/Panyimur on L. Albert	Buliisa and Nebbi
4	Mbulamuti	Mbulamuti on L. Kyoga	Kayuga and Kamuli
5	Nakiwogo	Nakiwogo/Buwaya on L. Victoria	Wakiso and Entebbe Municipality
6	Obongi	Obongi/Sinyanya on R. Nile	Moyo and Adjumani
7	Kyoga I	Zengebe – Namasale on L. Kyoga	Amolatar and Nakasongala
8	Kyoga II	Zengebe – Namasale on L.Kyoga	Amolatar and Nakasongala
9	Kiyindi	Kiyindi – Buvuma on L. Victoria	Buikwe and Buvuma
10	MV Pearl	Bukakata/Luuku on L. Victoria	Masaka and Kalangala
11	MV Ssesse	Bukakata/Luuku on L. Victoria	Masaka and Kalangala
12	Bisina	Kumi/Katakwi on L. Bisina	Kumi and Katakwi

Source: UNRA Performance Reports/BMAU findings

A completed section of Mubende-Kakumiro-Kagadi Road

Completed road at Sezibwa river along Mukono-Kayunga Road

A completed section along the Musita-Lumino/Busia-Majanji Road

Hoima-Wanseko Road at Kigorobya

A completed bridge across Atari River at 2+370 on Kapchorwa –Suam Road

Kyoga II Ferry at Zengebe ready to receive passengers

B) Uganda Road Fund

Condition of the District, Urban and Community Access Roads (DUCAR) Network
The percentage of unpaved district roads in fair to good condition improved from 60.6% to 67% between FY 2016/17 and FY2020/21, while that of the unpaved urban roads increased from 51.5% to 55% over the same period. Similarly, the condition of the paved urban roads increased from 72% to 78% over the same period. The performance however fell short of the NDPII target of 68% for the unpaved network. This failure was attributed to underfunding road maintenance.

C) Ministry of Works and Transport

i) The District Roads Rehabilitation

The Rehabilitation of District Roads Project, implemented by the Ministry of Works and Transport (MoWT) is aimed at reducing the transport costs and improving connectivity in the Local Governments by improving the condition of the DUCAR network. These district roads are in a poor state hence the project seeks to rehabilitate them so that they do not continuously deteriorate. The project is funded by the GoU with a total project cost of Ug shs 300bn and an expected output of rehabilitating/improving 10,000km of district roads and establishing six (6) zonal workshops.

The rehabilitation works are carried out by force account implementation method using five (5) District Road Rehabilitation Units (DRRU) established by the MoWT namely: Central, East, North, West and Jinja. The MoWT provides equipment, labour and armco culverts while other road construction materials like gravel, sand, cement, aggregates and hardcore are supplied using framework contractors

The MoWT has undertaken road rehabilitation works on the district road network through the Community Roads Improvement Project in a number of districts. During the FY2020/21 for example, 1,312.5km of district and community access roads were rehabilitated in the districts of Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja and Kabale.

A section of Ngandho-Buyamba-Iraapa Road at Km 0+500 in Buyende District that was well graded and graveled

A well-shaped and graded section of Korom-Pece-Labora Road at km 0+000 at Labora off Gulu-Moroto road in Gulu District

A section of Kisarisi-Kiwenda (2km) was well graded and graveled in Kayunga District

A raised swamp with culverts installed along the graveled Nyakibobo-Buhanama-Rwentojo (12km) Road in Ntungamo District

3.9.3 Trends of underperformance in service delivery

a) The District Roads Rehabilitation Project

Over the years, the project has underperformed both financially and physically. The project received 69.6% and 98.6% of the budget for the FY2019/20 and 2020/21 respectively. The project's physical performance was rated at 55.4% and 74.14% of the annual targets respectively. It therefore did not achieve the annual targets. Its underperformance was attributed to: delays in procurement of framework contracts for construction material suppliers; limited plant and equipment to operate on different fronts; insufficient allocation and late disbursement of funds to implementing units; and lack of sound supervision vehicles. Despite the underperformance in the achievement of outputs, the project has improved the district roads network in fair to good condition to 73% against a target of 69%.

b) National Roads Construction

The National Roads Construction Programme implemented by the UNRA contributes towards increasing the stock of the paved roads network. The stock of the national paved roads is one of the indicators to measure performance under the Roads Sub-sector. This is determined by computing the number of completed kilometers of gravel upgraded to bitumen standard or new roads tarmacked.

Throughout the five (5) years, the annual increment of the stock of the paved network generally improved, however the performance significantly fell short of the NDP II targets (table 3.9.6).

Table 3.9.6: Stock of Paved National Roads

FY	2016/17	2017/18	2018/19	2019/20	2020/21
NDP Target (km)	4536	4977	5559	6000	5717
Achieved (km)	4257	4551	4971	5370	5591
Annual increment(km)	100	294	420	399	221
Deficit off the NDP target (km)	279	426	588	630	126

Source: National Development Plan (NDP) II, NDP III, MoWT Annual Sector Performance Reports (FY2016/17 – FY2019/20), Q4 Vote Performance Report, FY2020/21

Failure to achieve the NDP II targets was as a result of underperformance of the individual projects. Some of the key projects that underperformed and their physical progress status against the project duration elapsed by 30th June 2021 under the National Roads Construction are indicated in table 3.9.7.

Table 3.9.7: Key Underperforming Projects under UNRA

No	Project Name	Commencement date	Expected end date	Project time elapsed	Achieved physical progress by 30th June 2021	Reason for underperformance
1	Kibuye-Busega Mpigi	22 Nov 2019	27-May-22	64.10%	3.42%	Delayed acquisition of RoW and lack of material sources.
2	Rwenkunye-Apac-Lira And Acholibur Road	07 Dec 2020		18.8%	0%	Delay in finalisation of the design review report and land acquisition challenge.
3	Kampala Flyover	4-May 2019	28 Dec. 2021	100%	13.75%	Delayed site possession due to delays in land acquisition.

4	Muyembe-Nakapiripirit (92km)	30 Mar 2020	30 Mar 2023	50%	2.71%	Delayed land acquisition for the RoW.
5	North Eastern Road Corridor Asset Management	20 May 2019	12 Feb 2027	23.50%	0%	Works were suspended for a period of 10 months by the World Bank due to non-compliance to the bank's safeguards requirement and delay in approval of designs by UNRA.
6	Kampala Northern Bypass (17.5km)	14 July 2014	13 July 2017	241%	87.70%	Delayed land acquisition for the RoW and delays in finalisation of designs for interchanges.
7	Masaka Bukakata	02 January 2019	30 August 2021	98.40%	96.87%	Delayed acquisition of the RoW.
8	Kapchorwa-Suam (73km)	01Oct 2018	01October 2021	79%	43.13%	
9	Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km)	13 April 2018	15 April 2021	106%	62.58%	Delay in acquisition of RoW hindered access to the site on some sections

Source: BMAU findings

All the above projects significantly exhibited low physical performance compared to the contract duration elapsed. This low performance majorly arose from delays in site handover by UNRA to the respective contractors; non-compliance to the project requirements by the contractors; and delays in finalisation of the designs. The delays in site possession were as a result of difficulties in land acquisition of RoW. These delays usually lead to additional costs in form of claims by the contractors which further escalates the overall cost of projects.

Additionally, the contracts experienced delays in payments leading to accumulation of arrears. For example, UNRA closed the FY2020/21 with a debt of Ug shs 215bn on the GoU component, arising mainly out of unpaid invoices from the development projects and the road maintenance framework contracts. These arrears attract interest inform of claims by the contractors on delayed payments.

The accumulated arrears are as a result of annual allocations falling short of the annual funding requirements for road development and maintenance. This challenge is as a result of UNRA spreading resources too wide by taking on new projects without a proportionate increase in funding, hence making achievement of the planned outputs in a timely manner difficult.

A project affected person (PAP) awaiting compensation at 41+000 on Kapchorwa-Suam Road; causing delay in site possession

A section (at km16+00) of Bumbobi–Lwakhakha Road skipped due to compensation issues

Some of the various sections (at km 80+900-left and km 8+821 -right) of Buhimba–Kakumiro Road where work was halted due to compensation issues

c) National and DUCAR Roads Maintenance

The Uganda Road Fund (URF) has the responsibility to finance the routine and periodic maintenance of public roads. The URF funds the maintenance of national roads through the National Roads Maintenance Programme; and the District, Urban, And Community Access Roads (DUCAR) through the DUCAR Maintenance Programme.

From FY 2016/17 to FY2020/21, the required funding of the un-met road maintenance needs under URF has averaged at 73.3% for both the national and DUCAR network. However, this has increased overtime (table 3.9.8).

Table 3.9.8: Road Maintenance Funding FY2015/16 – FY2020/21

FY	Ug shs, Bn							
	Needs			Available[32]			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others[33]	Total	Amount	%t
2015/16	1,273.30	822.4	2,095.7	410.9	441.6	852.5	1,243.2	59.3
2016/17	1,732.80	1,235.80	2,968.6	399.4	583.5	982.9	1,985.7	66.9
2017/18	1,756.70	1,243.50	3,000.2	399.4	335.4	734.8	2,265.4	75.5
2018/19	1,807.20	1,258.00	3,065.2	512.24	337.1	849.34	2,215.9	72.3
2019/20	1,867.40	1,280.60	3,148.0	419.106	348.9	768.0	2,380.0	75.6
2020/21	1,939.90	1,306.30	3,246.2	427.1	350.2	777.3	2,468.9	76.1

Source: MoWT Annual Sector Performance Report FY 2019/20

3.9.4 Conclusion

There has been a general improvement in the status of service delivery under the sector. The sector has experienced a positive trend in the stock of the paved national roads network and the condition of the roads network. A number of roads and bridges projects were substantially completed. The accident and fatality rate on the roads however remains very high. Additionally, the sector is faced with a challenge of inadequate financing for the road maintenance leading to an increasing maintenance backlog; and inadequate data on the impact of the road investments on travel time and cost to the road users.

3.9.5 Key Constraints

The following are the main challenges in the Roads Sub-Sector:

i) **Difficulties in land acquisition**. The process is characterised by protracted disputes over values, multiple tenures, absentee landlords; and delays in finalisation of valuations by the Chief Government Valuer (CGV). The current land law is not appropriate for public infrastructure development because it is based on the principle of willing buyer and seller and compulsory acquisition was made difficult. As a result, contractors on most sites do not have full access to the sites hence delaying progress of works.

ii) Late release of funds to local governments and regional centres: This has been a problem for maintenance funds channeled through the Uganda Road Fund and for the force account units under the Ministry of Works and Transport. On average funds were received by agencies from URF more than 1.5 months from the start of each quarter.

[32] National Budget Estimates, FY2019/20
[33] Includes rehabilitations such as PRDP, KIIDP and USMID but excluding upgrading works

iii) **Weak local construction industry in terms of technical and financial capacity.** Most local contractors do not have equipment and skilled manpower to undertake road works. This causes time and cost over runs on most projects.

iv) **Inadequate funds for road maintenance** worsened by the late release have exacerbated the maintenance backlog. The road maintenance budget remains lower than the required, which makes providing the desired level of service and response to emergencies which result in network cut-offs. The unmet needs of road maintenance is still high (75.6% as of FY2019/20) and as such the maintenance backlog is growing. The inadequate financing is greatly due to the fact that the URF is not fully operating as a 2^{nd} Generation road fund.

v) **Scarcity of construction materials:** The sources of material required especially gravel and aggregates are prone to depletion and the available sources that meet the specifications are far, hence increasing costs and affecting progress of the projects. For example, the performance for the Busega- Mpigi Expressway was affected by lack of adequate sources of rock which are hauled from as far as Gayaza and Kakiri in Wakiso District.

vi) Inadequate equipment: Some UNRA stations, MoWT Regional Force Account Units, and Local Governments do not have full sets of the road maintenance unit (grader, water bowser, wheel loader, dumping trucks and a roller). Without this basic equipment for road maintenance, the quality of works done is always substandard. This is worsened by the old and inappropriate equipment which keep breaking down, leading to slowed progress and substandard works.

vii) **Inefficient regional service workshops:** These regional service workshops (Gulu, Jinja and Mbarara) operated by the MoWT to support the LGs by providing the equipment are inefficient. The process of getting equipment from these workshops is very bureaucratic and lengthy as agencies have to get approval from the MoWT headquarters. Most of the districts are far from the regional workshops yet the required cost of ferrying the equipment to and fro the workshop is not provided for within the Road Fund guidelines.

viii) **Understaffing** at the works departments at LGs. Some critical positions like District Engineer, Senior Civil Engineer, Superintendent of Works, Road Overseers, Plant Operators, and Drivers were vacant. The increasing road network is not matched by an increase in staff recruitment hence, creating a gap in road maintenance and supervision of works.

ix) **Lack of reliable and adequate vehicles** to facilitate supervision and monitoring of road maintenance works.

3.9.6 Recommendations

i. The UNRA should fast track land acquisition to at least 50% of the project RoW before commencement of the project, and ensure its finalisation within six months after project commencement to avoid delays related to compensation.

ii. The MoWT should undertake research in appropriate technologies for road construction and maintenance. In addition, the URF should support its agencies in rolling out the several alternative road surfacing materials previously researched on.
iii. The UNRA, and MoWT should improve the equipment capacity of stations and LGs respectively in order to enhance efficiency and effectiveness of the road maintenance funds
iv. The URF should intensify coordination with MFPED, MoWT and other stakeholders to enable Government amend Section 14 of the URA law to facilitate full operationalisation of the Fund.
v. The Ministries of Local Governments/ Public Service should prioritise the recruitment of key staff in the LGs especially in the Works Departments for improved performance.
vi. The MoWT and URF should procure supervision vehicles for all the LGs. The UNRA should ensure that vehicles procured on development projects are distributed at the time of handover of the roads for maintenance to the stations.
vii. The MoWT should undertake a study to establish the extent to which the upgraded national roads reduce travel time and cost to the users.

3.10: Water and Environment Sector

3.10.1 Introduction

The Water and Environment Sector Mission is to promote and ensure the rational and sustainable utilization, development and effective management of water and environment resources for socio-economic development of the country.

Three specific outcomes are: (i) Increased and equitable access to safe water and sanitation facilities for rural, urban and water for production uses for men and women; (ii) Increased availability of good quality and adequate water resources to support socio-economic transformation for men and women; (iii) Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources.

3.10.2 Trends in Public Service Delivery

Financial performance of the Water and Environment Sector

The Water and Environment Sector budgetary allocations have been at an average of 4% of the overall National Budget (excluding debt and interest payment) from FY 2016/17 - FY 2020/21. Over the period, the sector had unspent balances of Ug shs 291.39bn. The detailed budget releases, and expenditures of different programmes for the FY 2016/17 –FY 2020/21) are reflected in table 3.10.1.

Table 3.10.1: Sector Programme Financial Performance for the Period under Review

Budget Type	Recurrent			Development GOU			Development Donor		
Programme	Budget	Release	Expenditure	Budget	Release	Expenditure	Budget	Release	Expenditure
Rural Water Supply and Sanitation (RWSS)	8.49	9.61	8.75	349.77	311.7	282.03	258.6	202.14	151.24
Urban Water Supply and Sanitation (UWSS)	11.81	11.73	10.86	885.86	853.29	825.14	1994.03	1340.11	1253.18
Water for Production (WfP)	2.19	2.18	1.96	437	363.45	359.8	142.83	22.42	17.71
Water Resources Management (WRM)	7.7	7.45	6.8	129.69	90.09	86.27	152.95	118.72	81.98
Natural Resources Management(NRM)	17.62	15.48	15.4	266.31	184.6	181.39	392.02	194.22	186.31
Policy Planning and Support Services (PPSS)	44.89	57.78	56.26	80.83	76.22	74.98	65.24	44.36	30.4
Weather Climate and Climate Change(WCCC)	0.96	2.07	2	3.11	1.9	1.67	1.91	0.7	0.48
Kampala Capital City Authority (KCCA)	77.98	76.08	73.21	0.36	0.36	0.23	0.11	0.01	0.1
National Environment Management	114.29	89.08	85.22	8.2	5.41	4.94	0	0	0

Budget Type	Recurrent			Development GOU			Development Donor		
Programme	Budget	Release	Expenditure	Budget	Release	Expenditure	Budget	Release	Expenditure
Authority (NEMA)									
National Forestry Authority (NFA)	124.82	87.68	86.31	47.97	29.01	28.5	0	0	0
Uganda National Meteorological Authority (UNMA)	44.21	44.66	40.99	59.86	37.48	34.49	0	0	0
Totals	**454.96**	**403.80**	**387.76**	**2,268.96**	**1,953.51**	**1,879.44**	**3,007.69**	**1,922.68**	**1,721.40**
Unspent Balances	**16.04**			**74.07**			**201.28**		

Source: ABPR and Sector Reports for FY2016/17-FY2020/21

In the FYs 2016/17-2020/21, 94% of the sector unspent balances were experienced under the development budget. The development unspent balances were External Finances (Ug shs 201bn), and Government of Uganda (Ug shs 74bn). Poor spenders included Urban Water Supply and Sanitation (Ug shs 115.08bn), Rural Water Supply and Sanitation (Ug shs 80.57bn), and Water Resources Management (Ug shs 40.56bn).

Overview of the Sector's Performance

There has been a general stagnation of the key sector outcome indicators over the years with a slight decline of access to safe water in both rural (2018) and urban areas (2019) (table 3.10.2). However, according to Uganda National Health Survey (UBOS 2021), 79% of the population had access to improved sources of water leaving 21% to unsafe water sources. The report further notes that 83% of households used traditional pit latrines while 7% did not use any toilet facilities.

Table 3.10.2: Water and Environment Sector Indicator Trends over the Review Period

Indicators	2016/17	2017/18	2018/19	2019/20	2020/21
Rural Water Supply and Sanitation					
% of people accessing safe water supply within 1,000m	70	70	69	68	68
% people with access to an improved sanitation facilities in rural areas	ND	ND	16.6	18	19.5
Urban Water Supply and Sanitation					
% of people accessing safe water supply within 200M	71	77	79	70.5	71.6
% people with access to an improved sanitation facility in Urban Areas	ND	36.3	42.8	44.8	46.2
Water For Production					
Area under formal irrigation (ha)	15,000	15,147	15,250	15,397	19,764
Cumulative WfP Storage Capacity created (million m^3)	38.9	39.3	41.124	42.025	52.165
Environment and Natural resources					
% Uganda's land area covered by forests	9	9	9	12.4	12.3
% Uganda's land area covered by wetlands	10.9	10.9	8.9	8.9	8.9

Source: MWE, SPR 2020/; Q4 Performance reports; MWE, Natural Resources, Environment, Climate Change, Land and Water Management Programme Performance Report 2021.
****ND = No Data***

In order to achieve its objectives, the sector during the FYs 2016/17-2020/21 used various strategies and interventions to deliver services to the public. These included: construction, rehabilitation and extension of piped water systems; water wells, rain water harvesting tanks, solar pumped systems, and improvement of the integrity of environmental resources.

1) Rural Water Supply and Sanitation Programme

The programme objective is to ensure availability and access to safe and clean water as well as hygienic sanitation facilities for both men and women in rural areas countrywide. A number of initiatives were undertaken. These included construction of new piped/water wells, extension of existing schemes, motorisation of boreholes with solar pumps, rehabilitation and improvement of Operation and Maintenance for rural water supplies (communal and institutional).

Out of the 22 planned water systems under Rural Water Supply, eight were completed. Under solar mini piped systems, 15 were completed, while the remaining 40 were at an average of 70% completion level. The number of villages with a safe and clean water supply increased from 38,785 in FY2019/20 to 38,809 in FY2020/21. The major sources of water in rural areas are boreholes. Other protected sources included shallow wells, protected springs, rainwater harvesting tanks, and a few tap stands. Maintenance of communal sources was a challenge because people do not want to pay for public service. However, those managed by individuals at household level or a vendor were operating better. Table 3.10.3 gives details of the programme performance in the FYs 2016/17-2020/21.

Table 3.10.3: Rural Water Supply and Sanitation Programme Performance

Sub-Programme	Project period	Status (If complete no. of people served)	Remarks (issues)/extensions made
Support to RWS Project: Bukwo GFS Lirima II Bududa II Bukwo II Shuku-Matsyoro	1st February 2001 to 1st February 2017 Extended to 30th June 2019	**Project Ended** Bukwo, Lirima II, Bududa II, Bukwo II, and Shuku-Matsyoro were completed and functional. Lirima II serves an estimated 39,984 persons through 1,666 connections that were made.	All the schemes experienced time extensions due to delays in land acquisition and compensation issues, delayed payments and in some cases additional works not in the original design.
Solar Powered Mini-Piped water schemes in rural areas: Complete construction of 55 solar mini systems Nyamiyonga-Katojo WSS in Isingiro district	1st July 2015 30th June 2020 Extended to 30th June 2022	The 15 solar mini schemes were completed by end of FY 2016/17. An additional 40 solar mini schemes have progressed to 70% overall physical progress by end of June 2021. Some of the completed and functional schemes monitored included Kitonya in Kiboga District; Ngando in Butambala District; Sembwa in Nakaseke District and Manamye in Butaleja District Nyamiyonga-Katojo completed in FY 2019/20;Kabuyanda 87%	Kabuyanda WSS faced delayed completion due to inadequate funding to the scheme.  **A Public water kiosk at Manyamye Water Scheme in Butaleja District**

Kabuyanda WSS in Isingiro district			
Piped water in rural areas: Kahama II Nyarwodho II, Orom Gravity Flow Scheme (GFS) Bukedea Rwebisengo-Kanara, Nyabuhikye-Kikyenkye Lukalu-Kabasanda Highway sanitation facility	1st July 2015 to 30th June 2020 Extended to 30th June 2021	Nyarwodho II, Bukedea, Rwebisengo-Kanara WSS were completed and functional. Kahama II physical progress was 62% against a time lapse of 92% and financial progress of 49% by end of June 2021. Highway sanitation achieved 90% physical progress against 80% financial progress by end of June 2021. Lukalu-Kabasanda achieved 90% physical progress; time elapsed 163%; financial progress 73.9%; 131 connections made serving an estimated population of 8533 persons by end of June 2021.	Delays in Kahama II due to delayed payment of certificates. Only 49% payment made against a physical progress of 62%, land wrangles were also causing delays. Lukalu-Kabasanda was delayed due to land acquisition issues and delayed payments to the contractor and consultants.

Source: BMAU Reports FY 2016/17 - FY 2020/21

2) Urban Water Supply and Sanitation Programme

The programme is responsible for provision of viable and sustainable urban water supply and sewerage/ sanitation systems for domestic, industrial and public hygiene uses in small towns, large towns, municipalities and cities of Uganda. By June 2021, out of the planned 178 schemes in the period, only 90 were completed and 77 ongoing. During the period under review, out of the planned 14 fecal sludge facilities, 10 were completed and four (4) ongoing. A total of 25,393 Public Stand Posts (PSPs)/kiosks were constructed in large towns as a pro-poor strategy and water extension to Kapeeka Industrial and Business Park had reached at 70.4km (table 3.10.4).

By June 2021, only 17.4% of the Piped Water Supply and Sanitation Systems had been constructed and operational in the 23 industrial parks in Uganda where piped water supply and sewerage networks were planned.

Table 3.10.4: Urban Water Supply and Sanitation Programme Performance FY 2016/17-2020/21

Sub-Programme	Project Period	Status (If complete no. of people served)	Remarks (Issues)/Extensions made
Protection of Lake Victoria-Kampala Sanitation Program Nakivubo and Kinawataka sewers Kinawataka pretreatment and pumping system Nakivubo Waste Water Treatment Plant	31st March 2010 to 30th June 2018 Extended to 30th June 2021	The Nakivubo-Kinawataka sewers were completed in 2018 and the sewer lines were functional. The Kinawataka pre-treatment and pumping system was completed in 2018 and is functional. By June 2021 the financial performance progress was 96.6%. The Nakivubo Waste Water Treatment Plant was 99% complete against a time lapse of 223%, and 92.3% of the payment made.	Payments for the works were 136% of the contract price. Unpaid amounts to the contractor was Euros 5.1million by June 2021. Major claims were due to delay in counterpart funding. General delays experienced by the project during its construction such as: change of project site, relocation of utilities, and clearance of importation by URA.
Kampala Water Lake Victoria Water and Sanitation Project Rehabilitated and upgraded Gaba I & II treatment plants, New water treatment plant in Kampala East (Katosi Water Treatment Plant) and construction water sanitation infrastructure for informal settlement	1st July 2011 to 30th June 2018 Extended to 30th June 2024	Gaba I and II treatment works were completed. Katosi Water Treatment Plant completed under Defects Liability Period (DLP) as per end of June 2021. The plant capacity is 160m^3/hr. financial progress was 81%.	Some of the project works were yet commenced such as construction of the water and sanitation infrastructure for the informal settlement. These include a new faecal sludge treatment plant in Nalukolongo, toilet facilities in the urban poor areas around Kampala, and extending water and prepaid meters in slum areas.
Water Services Acceleration Project (SCAP) Kapeeka Water Supply System upgraded	1st July 2017 to 30th June 2020 Extended to 30th June 2022	By March 2020, a total of 10,864 Public Stand Pipes installed against a target of 19,500; and 181,379 new connections installed against a target of 14,000. A total of 7,115km of water mains extensions made; Kapeeka water supply was at 82% completion against a time lapse of 100% and financial performance of 67% as at August 2021.	The Kapeeka WSS in Nakaseke District was delayed due to bursting of the river banks of River Mayanja that disrupted the intake works; and the lockdown due to COVID-19 pandemic delayed importation of materials. Workers were also reduced on site during the lock down so works progressed slowly.
Water and Sanitation Development Facility North - Phase II New schemes constructed in town councils; refugee settlements, and Rural Growth Centres, including toilets and feacal sludge facilities. Some of	1st July 2019 to 30th June 2025	Padibe TC WSS in Lamwo District (designed to *serve* 39,861 *people*) was substantially complete by end of August 2021. Physical progress 93%; Financial progress 59.5%; Time progress 93%. The contractor had commenced laying of service lines.	Delayed completion of designs for new piped systems due to limited funding.

Sub-Programme	Project Period	Status (If complete no. of people served)	Remarks (Issues)/Extensions made
the planned schemes include: Moyo TC WSS, Padibe TC WSS, Elegu/Bibia WSS, Agago TC-Paimol RGC WSS, Odramacaku (Arua) WSS, Atiak (Amuru) WSS, Baar RGC (Lira) WSS			
Water and Sanitation Development Facility(WSDF) central **Expected outputs during the project period:** 30 WSS Completed	1st July 2010 to 31st Dec. 2017 Extended to 30th June 2019	The projects completed and functional include: Kagadi (37,000 people), Gombe-Kyabadaza, Zigoti-Sekanyonyi (14,000 people), Kabembe-Kalagi-Nagalama (serves 20,520 people), Kiboga (30,000 people), Kayunga-Busana (390,000 people). Kakooge WSS (39,861 *people).* A faecal sludge management facility was completed in Kayunga District in FY 2016/17. This was for the purpose of treating sewerage waste from the Kayunga Town Council.	 **A public stand post at Kakooge WSS in Luwero Town Council, Luwero District**  **A 100m3 reservoir tank at Gombe Town, Mpigi District on the Gombe-Kyabadaza WSS Scheme serves 2,871 people**
Water and Sanitation Development Facility – East	1st July 2008 to 30th June 2017 Extended to 30th June 2019	**Project ended** Some of the completed schemes include: Iziru, Buyende, Namwiwa, Namagera, Bulegeni, Bulopa, Idudi.	The schemes were all functional  **A private tap stand of Bulopa WSS in Kamuli District**
Water and Sanitation Development Facility - East-Phase II	1st July 2019 to 30th June 2024	Binyinyi WSS in Kween was completed.	Due to budget shortfall, schemes that were to be started were rescheduled for FY 2021/22. The project also did not commence

Sub-Programme	Project Period	Status (If complete no. of people served)	Remarks (Issues)/Extensions made
			with some works and prioritised funds to clear arrears. Progress of works was also affected by the COVID-19 pandemic.
Water and Sanitation Development Facility-South Western	19th Dec. 2012 to 30th Dec. 2018 Extended to 30th June 2019	**Project ended** Schemes completed during the period include: Kambuga in Kanungu District, Buyamba in Rakai District	
Water and Sanitation Development Facility – South Western -Phase II	1st July 2019 to 30th June 2024	By June 2021, Lwemiyaga WSS in Sembabule District, was at 86% physical progress against 37.9% financial progress and a time progress of 207%. Igorora WSS in Ibanda District was at 80% physical progress against a financial progress of 23.3% and time progress of 125%. Construction of the WSDF SW office block was at 35% physical progress against the financial progress of 30% and time progress of 66%.	For both Lwemiyaga WSS and Igorora WSS, the progress of works was slow due to delayed payments of the contractors' certificates. This was also a result of delayed disbursement of funds to the facility.
Water and Sanitation Development Facility Central - Phase II	1st July 2019 to 30th June 2025	Schemes completed and functional include: Kiwoko-Butalangu, Kakunuyu-Kiyindi in Buikwe District. The scheme was completed but only 64% payment was made to the contractor by end of June 2021. Kikandwa WSS in Mubende District was completed and handed over to the mid-western umbrella organisation for management. An estimated 21,266 people were being served from 640 connections made. Kasambya WSS in Mubende District was completed and handed over to mid-western umbrella organisation for management. The scheme had 210 connections made, and serving 5,279 persons.	 **A private service tap of Kiwoko-Butalangu Water Supply System in Nakaseke District** The Kakunuyu scheme was completed but only 64% payment was made to the contractor by end of June 2021. There was additional demand for piped water connections which was not in the design in Kikandwa and Kasambya. In Butenga-Kawoko PSP Operators

Sub-Programme	Project Period	Status (If complete no. of people served)	Remarks (Issues)/Extensions made
		Butenga-Kawoko WSS in Bukomansimbi District. By January 2021, the WSS was completed, and 95% payment to the contractor. The system had 500 yard connections 20PSPs and serving 11,995 people. Butemba-Kyankwanzi WSS in Kyankwanzi District was 79% complete.	charged high costs of Ug shs 150-200 per 20 litre jerrycan as opposed to the recommended cost of Ug shs 100 by the umbrella organisation In Butenga-Kawoko, land owners hosting scheme components were not yet compensated awaiting approval of the valuation report by the Chief Government Valuer. Progress of works for Butemba-Kyankwanzi was affected by second COVID-19 lockdown, and water resource challenges since the existing boreholes had low yields, prompting drilling of additional boreholes.
Water and Sanitation Development Facility - East-Phase II Construction of WSS in small towns and rural growth centers in Eastern and North East regions	1st July 2019 to 30th June 2024	Binyinyi WSS in Kween was completed.	Due to budget shortfall, schemes that were to be started were rescheduled for FY 2021/22.

Source: BMAU Reports for the FY 2016/17-FY 2020/2021

3) Water for Production Programme

This programme objective is to increase availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change. The Programme achieved the NDP targets of 52.165 Million cubic meters cumulative Water for Production storage capacity and the total area under formal irrigation at 19,764 ha by the end of the FY 2020/21 (*MWE 2021*)**.**

This was achieved by: constructing dams with capacity of one million cubic meters (MCM) and valley tanks with capacity of 10,000-20,000MCM; construction of irrigation schemes, development and rehabilitation of small scale irrigation systems and new bulk water supply systems. The planned and completed facilities include: i) Earth dams: Tochi (4.8 Billion litres) in Oyam district, Wadelai (8 Billion litres) in Nebbi District and Mubuku II (140 Million litres) in Kasese district. These created a water storage capacity of 13.190 billion litres for multi-purpose use mainly irrigation development; ii) Medium Scale Irrigation schemes of: Rwengaaju (116ha), Tochi (500ha), Mubuku II (480ha), and Doho II (1,000ha), and Wadelai (1,000ha) with a total of 3976 hectares (table 3.10.4). The schemes were in use and had grown rice and horticulture (onions, green pepper, tomatoes, watermelons and cabbages). The total production yield was

11,750 tons of rice per season (MWE 2021). iii) Small scale irrigation schemes completed in various parts of the country.

Table 3.10.4: Water for Production Programme Performance between FY 2016/17-FY2020/21

Sub Programme	Project period	Status (If complete no. of people served)	Remarks (issues)/extensions made
Water for Production	1st July 2004 to 30th June 2017	Butugo valley tank in Sembabule District was completed in FY 2016/17. Mabira dam in Mbarara was completed in FY 2019/2020.	Butugo valley tank had a few cracks on the watering trough and intake structure. In addition, the water quantity in the tank was low due to the inadequate rains experienced at the time of monitoring.
Water for Production Phase II	1st July 2019 to 30th June 2024	Rwengaaju Irrigation Scheme in Kabarole District. The scheme by June 2021 was complete and technically commissioned. It was operational. Farmers were utilising water for cattle, poultry and irrigation of vegetables in homes and institutions. A private operator was contracted by MWE to manage the system for one year as a proper scheme management system is put in place.	The scheme experienced a contracts variation of Ug shs 4.1bn therefore the contract sum was revised to Ug shs 31.4bn from Ug shs 27.3bn.
Water for Production Regional Center-North (WfPRC-N) based in Lira	1st July 2016 to 30th June 2021	In FY 2018/19, Andibo Mini Irrigation Scheme in Packwach District and Ayweri Mini Irrigation Scheme in Gulu District were completed. Farmers groups composed of women, youth and the elderly were benefiting from the two schemes. They were irrigating majorly vegetables using the drip and sprinkler technologies. In FY 2019/20, Kiryanfufu Small Scale Irrigation Scheme in Nakaseke District was completed.	Land requirements for the small scale irrigation schemes ranged from 8-10 acres provided by the community.
Water for Production Regional Center-East (WfPRC_E) based in Mbale	1st July 2016 to 30th June 2021	Schemes of Iwenba valley tank and Nabweya valley tank in Nabukalu sub-county, Bugiri District were completed in FY 2016/17. In FY 2018/19, Kawo Small Scale Irrigation Scheme in Bukedea District and Namwendwa Small Scale Irrigation Scheme in Kamuli District were completed. Farmers groups including women, men youth and the elderly were using the schemes for irrigating vegetables.	Poor inter-sectoral linkage between WES and the agricultural to address the issues encountered by farmers such as: few and expensive organic pesticides in the market; fluctuating market prices for produce; lack of transport to markets; and inadequate storage facilities for the produce. However, there was low participation of farmers during the rainy seasons as they would move back to their conventional farms.

Sub Programme	Project period	Status (If complete no. of people served)	Remarks (issues)/extensions made
Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	1st July 2016 to 30th June 2021	Kyasonko Mini Irrigation Scheme in Lwengo District was completed and farmers' groups were benefiting by growing vegetables in FY 2017/18. Nyamitanga in Mbarara District, and Ruhimbo Isingiro District Mini Irrigation Schemes completed in FY 2017/18. Construction of Ngugo Multipurpose WSS in Rwampara District was at 93% completion level by end of June 2021 against time progress of 100%.	The small scale irrigation systems were functional and mainly horticulture was being practiced and famer groups welcomed the projects and some had harvested and made sales. For Ngugo, the water supply for domestic use was operational. Remaining components were the kit supply connections for the irrigation part.

Source: BMAU Reports for the FYs 2016/17-2020/21

4) Environment and Natural Resources Management Programme

This programme is responsible for promotion of efficient use and management of environment and natural resources for sustainable development. This is done through; i) Restoration and maintenance of the integrity and functionality of degraded fragile ecosystems; ii) Increase the sustainable use of Environment and Natural Resources; iii) Increase wetland coverage and reduce wetland degradation. The focus was on catchment management planning and implementation, enhanced tree planting and forestry restoration through reclamation, replanting of the gazetted areas, wetland restoration and maintenance of the critical wetlands national wide.

As was noted in table 3.10.1, there was some improvement in forest cover, but a decline in areas covered by wetlands. The BMAU monitoring visits verified performance (table 3.10.5).

Table 3.10.5: Natural Resources Management Programme Performance in FYs 2016/17-2020/21

Sub-Programme	Source of Funding	Project period	Status (If complete no. of people served)	Remarks (issues)/extensions made
Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) Olweny Irrigation Scheme constructed Construction of	GOU & Donor	1st July 2016 to 30th June 2021	Olweny Irrigation Scheme was completed in FY 2019/2020 By 30th June 2021 Status as follows: Mobuku II was substantially complete (96%), technically commissioned and under the defects liability period. 81% payments made to the contractor. Contract time elapsed 100%. Design	All the schemes experienced time extensions exceeding 10 months from the original contract periods. Issues that led to delays included: disruption of works by project affected persons demanding to be compensated. Heavy rains in 2020 led to

Sub-Programme	Source of Funding	Project period	Status (If complete no. of people served)	Remarks (issues)/extensions made
Wadelai, Tochi, Mubuku II, DohoII and Ngenge irrigation schemes			population served is 1,036 households. Tochi was substantially complete (96%), technically commissioned and under the defects liability period. Payment was at 88%, time elapsed 100%; design population served 1,000 households. Doho II physical progress was at 98% against the financial progress of 67.6%, and time progress of 100%; The scheme serves a population of 2,074 farmers. Wadelai: Physical progress was at 82%, against the financial progress of 75.6%, and time progress of 97%.	flooding of River Manafwa that disrupted the headworks at Doho Irrigation Scheme; and flooding of the river. Nyamwamba also disrupted headworks in Mobuku II. Tochi also experienced impassable roads to the different sites. Change of part of site for Wadelai Irrigation Scheme from the prisons land to community land. The process took long due to lengthy negotiations and by June 2021, the contractor had just been handed the site.

Source: BMAU Reports for the FYs 2016/17-2020/21

3.10.3 Trends of underperformance in service delivery

In the period under review, the sector had some projects that did not start, stagnated or were halted. These projects include:

1. **The South Western Cluster Project**

The project period is 1st July 2019 to 30th June 2024. The project outputs included: upgrade of the treatment plants in Masaka and Mbarara districts, and planned construction of new water systems on River Kagera. However, the project is experiencing delays in commencement of works. In FY 2020/21 the project planned to award contracts for the works but this was not achieved by 30th June 2021. Part of the delays have been due to delayed finalisation of designs, change of sources for Masaka from boreholes to surface water from Lake Victoria and the COVID-19 lockdowns which affected movement of design consultants. The intended service will take longer than expected.

2. **Nyabuhikye-Kikyenkye Water Supply Sanitation in Ibanda District**

The scheme started in April 2018 and was meant to serve the people of Nyabuhikye and Kikyenkye sub-counties in Ibanda District. The works for Nyabuhikye-Kikyenkye WSS have stalled at 67% for about two years due to numerous challenges which include: i) rocky ground that required heavy equipment for excavation which was not initially anticipated, ii) delayed land compensation issues led to interruption of the contractors work by the land owners, and iii) inadequate financial capacity of the contractor. The works were halted and plans are underway to procure another contractor to finish the works. The potential beneficiaries will have to wait a bit longer.

L-R: Rocky terrain, and head works for Nyabuhikye-Kikyenkye in Ibanda District

3. Kagadi Water Supply and Sanitation System in Kagadi District

The scheme started in December 2018 and was expected to end in November 2019. This was not achieved; the contract was extended to May 2020 but remained incomplete by 30th June 2021. The water system was expected to serve a population of 90,000 people in 89 villages. The construction of the system had stalled due to land acquisition challenges faced resulting from the Bunyoro land tenure system which took long to be completed, and inefficiencies of the contractor. The main contractor is based in Egypt and his local team was not well facilitated.

4. Water and Sanitation Development Facility North - Phase II

The project started in July 2019 and is expected to end in June 2025. The following schemes planned for commencement of construction works still experienced delays in finalising their designs by end of the FY 2020/21. These included: Elegu/Bibia Water Supply Sanitation (WSS), Agago TC-Paimol RGC WSS, Odramacaku (Arua) WSS, Atiak (Amuru) WSS, Baar Rural Growth Centre (Lira) WSS.

5. Clean Development Mechanism (CDM) Project in Lira District

The project was implemented under NEMA in 12[34] municipal councils. The goal of the project was to avoid methane emissions from municipal waste landfills by undertaking composting of the waste and using the organic matter in waste as humus for soil conditioning and plant growth. In Lira Municipal Council, as assessed in FY 2017/18, the project had failed. Those who were hired to work on the garbage abandoned the work due to lack of payment from the municipal council. The neighbouring communities were complaining of a pungent smell from the garbage and contamination of their water sources.

[34] Mukono, Jinja, Mbale, Soroti, Hoima, Masindi, Lira, Fort Portal, Kasese, Mbarara, Kabale, Arua

L-R: Garbage dumped outside the shade

3.10.4 Key constraints

The sector has been faced with a number of constraints.

1. Inadequate planning and budgeting where the limited resources are spread thinly to various projects resulting in various extensions, unpaid certificates and sometimes interest claims on unpaid certificates by the contractors.
2. Prolonged land acquisition and compensation for project components. This arises from the unwillingness of landlords to offer/sell land but also disagreements with the land compensation values of the Chief Government Valuer. This sometimes increases project costs, causes time wastage and delays in completion of works.
3. Decreasing ground water potential augmented by climatic change leading to reduced quantity of water supply in the existing water sources especially in the cattle corridor. This in the end leads to limited access to safe water by the population.
4. Inadequate capacity of some contractors. Some projects have stalled or delayed due to the contractors' inability to mobilise both financial and human resources to execute projects within the stipulated timelines, which delays project completion. For instance, construction of Nyabuhikye-Kikyenkye WSS was halted yet is behind schedule by over two years due to the inadequate capacity of the contractor.
5. Encroachment on the fragile ecosystems and illegal titling of forestland/wetlands due to population pressure exerted on land leading to costly ligations. These coupled with negative political interventions hinder lawful evictions. This delayed the completion of restoring of Masese (Jinja), Kyetinda in (Makindye-Kampala), and Namiro (Entebbe Municipality) wetlands among others.
6. There is vandalism of GI pipes, solar panels, generators for water systems and gate valves for irrigation schemes to sell them as steel scrap. This has consequently affected the supply of water to communities as the distribution pipes and taps are targeted resulting in consumption of unsafe water. For instance, the Kiwoko Butalangu Piped Water Supply System in Nakaseke was vandalised twice during the period under review.

7. High charges despite the NWSC declaration that, "All Public Stand Post vendors MUST charge a tariff of Ug shs 50 per 20 liter jerry can of water" (*MWE 2021*). The range is between Ug shs 50 to 300 per 20 liter jerrycan of water in different places.

3.10.5 Conclusion and Recommendations

Conclusion

The overall sector performance in service delivery has progressed slowly with some indicators stagnating over the period of assessment. Some water schemes that exhibited good performance included: Kiwoko-Butalangu, Kashska-Bubare, Rwebisengo-Kanara, while the poor performers were Nyabuhikye-Kikyenkey WSS, and the CDM project in Lira District. The sector investment plan portrays a big funding gap necessary to achieve the Sustainable Development Goal (SDG), with huge financial resource requirements to meet the sector outcome targets.

The key challenges in the sector that have limited achievement of performance targets include: Inadequate planning and budgeting, prolonged land acquisition and compensation for project components, decreasing ground water potential augmented by climatic change, inadequate capacity of some contractors; and vandalism of GI pipes, solar panels, generators for water systems and gate valves among others.

Recommendations

i. The MFPED should release funds in adherence to the timelines as stipulated in the PFMA 2015. The ministry should prioritise counterpart funding in resource allocation because this has a bearing on external financing and overall project implementation and related accrued costs.

ii. The MWE should ensure all land clearance processes are done before project commencement to avoid delays. These may include the MLHUD frequently carrying out land valuation for different regions to reduce contestation of the compensation costs by the landowners. The GoU should also encourage cross-sectoral infrastructure planning to avoid major delays.

iii. The MWE should continue to invest resources in development of appropriate water supply technologies such as bulk water supply systems in the water stressed areas. This will ensure equity in access to safe water services.

iv. The PPDA and contracts committees should carry out due diligence on the capacity of contractors before contracts are awards to avoid engaging incompetent contractors.

v. The MWE through the NEMA should intensify the sensitisation of the public about the environment, and enforce actions against the degraders.

vi. The political leaders at all levels should positively participate in environment protection campaigns instead of supporting encroachers. Individual political actors that interfere with environmental laws should be legally liable and charged in courts of law.

vii. The MLHUD should expedite the cancelling of all illegal land titles in forest reserves and wetlands.

viii. The MWE should adopt innovative approaches like use of ductile iron pipes which can be buried underground, instead of the galvanised iron pipes (GI) that are prone to theft.

ix. The sector should embrace programme planning/budgeting to improve prioritisation in resource allocation based on performance indicators. The increased coordination, harmonisation creates synergies to achieve development objectives.

x. The MWE should revise the policies and strategies implemented by Umbrella Organisations and NWSC to maintain the recommended tariff structure of urban water supply services in poor settlements.

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