



THE REPUBLIC OF UGANDA

Public Sector Management

Annual Monitoring Report

Financial Year 2014/15

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Ministry of Finance, Planning and Economic Development
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Abbreviations

ACAO	Assistant Chief Administrative Officer
ADB	African Development Bank
APF	Agro Processing Facility
BADEA	Arab Bank for Economic Development in Africa
CAIIP	Community Agriculture & Infrastructure Improvement
CAO	Chief Administrative Officer
CAR	Community Access Roads
CSOs	Civil Society Organizations
CSOs	Civil Society Organizations
D/CAO	Deputy Chief Administrative Officer
DCDO	District Community Development Officer
DLGs	District Local governments
DRR	Disaster, Registration and Resettlement
DSC	District Service Commission
DVO	District Veterinary Officer
EA	East Africa
EAC	East African Community
EFT	Electronic Fund Transaction
FGDs	Focus Group Discussions
FINMAP	Financial Management and Accountability Programme
FMD	Foot and Mouth Disease
FY	Financial Year
GoU	Government of Uganda
HC	Health Centre
HR	Human Resource
ICT	Information Communication and Technology
IDA	International Development Agency
IDB	Islamic Development Bank
IDPs	Internally Displaced People
IFMS	Integrated Financial Management System
IPF	Indicative Planning Figure
IPPS	Integrated Personnel and Payroll System
IPPS	Integrated Personnel and Payroll System
KCCA	Kampala Capital City Authority
LC	Local Council
LGFC	Local Government Finance Commission
LGs	Local Governments
LMC	Luwero Monitoring Committee

LRDP	Luwero Ruwenzori Development Project
LRTWG	Luwero Rwenzori Technical Working Group
MATIP I	Markets and Agriculture Trade Improvement
MDAs	Ministries, Departments and Agencies
MDAs	Ministries, Departments and Agencies
MFPED	Ministry of Finance Planning and Economic Development
MoES	Ministry of Education and Sports
MoES	Ministry of Education and Sports
MoFA	Ministry of Foreign Affairs
MOH	Ministry of Health
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MPS	Ministerial Policy Statements
NDP	National Development Plan
NPA	National Planning Authority
NRCA	National Archives, Records Centre
NSDS	National Service Delivery Standards
NSDS	National Service Delivery Standards
NYDC	National Youth Development Centre
OPD	Out Patient Department
OPM	Office of the Prime Minister
PAS	Principal Assistant Secretary
PFT	Project Facilitation Team
PHRO	Principal Human Resource Officer
PHRO	Principal Human Resource Officer
PIMS	Pension Information Management System
PRDP	Peace Recovery and Development Programme
PROST	Pensions Reform Options Simulation
PROST	Pensions Reform Options Simulation
PSC	Public Service Commission
PSM	Public Sector Management
PSRP	Public Service Reform Programme
PWD	Person with Disability
Q	Quarter
Q1	Quarter 1
Q2	Quarter 2
RHH	Regional Referral Hospital
S/C	Sub County
SACCO	Savings, Credit and Cooperative Organization

T/C	Town Council
UPSPEP	Uganda Public Service Performance Enhancement Project
US\$	United States Dollars
VAT	Value Added Tax

FOREWORD

Over the past years, the Government has successfully implemented a number of reform programmes and strategies for improving public sector service delivery. These have yielded positive results and the government commits to continue supporting investments in Public Sector Management (PSM) in order to enhance the performance and accountability of institutions within the sector.

This monitoring report provides a detailed analysis of the sector's performance during the FY2014/15. It highlights the financial and physical performance of the projects/programmes monitored; implementation challenges and provides recommendations.

The implementing institutions should critically reflect on the findings pertaining to their programmes with a view to improve the Government Effectiveness Index. I therefore urge all institutions to follow up on the related implementation issues that have been identified.



Keith Muhakanizi

Permanent Secretary and Secretary to the Treasury

EXECUTIVE SUMMARY

Introduction

This report reviews performance of selected key programmes/projects under Public Sector Management (PSM) for FY 2014/15. Ten projects/programmes from seven votes were visited. Projects reviewed from Vote 003 (Office of the Prime Minister) included, Peace Recovery and Development Plan (PRDP), Support to Luwero Ruwenzori Development Project (LRDP) and Support to Teso Development.

Vote 005 (Ministry of Public Service) included Support to Ministry of Public Service and Public Service Reforms programmes which included; Upgrading of the Civil Service College, MDAs and LGS Capacity building, Public Service Performance Management, Management of the Public Service Payroll and Wage bill, Demand for Service Delivery Accountability strengthened through Client Charters, restructuring, Payment of Statutory Pensions, Records Management, Implementation of Public service pension reforms.

Projects reviewed from Vote 011 (Ministry of Local Government) included: Community Agriculture & Infrastructure Improvement (CAIIP-3); Markets and Agriculture Trade Improvement (MATIP-1).

Other projects included National Planning Authority from Vote 108 (National Planning Authority); Strengthening Ministry of East African Community from Vote 021 (Ministry of East African Community Affairs) Vote 146 (Public Service Commission) and Support LGFC from Vote 147 (Local Government Finance Commission).

Methodology

The monitored programmes/projects were sampled from the reported annual achieved outputs from Votes within the PSM sector FY 2014/15. The methodologies included review of secondary data sources, analysis of IFMS financial data, key informant discussions with responsible officers at central and local governments, observations and photography.

Findings

Overall sector performance

The sector performance was varied whereas financial performance was excellent for all projects physical progress for 30% of the projects was rated poor.

For example under the development projects, good performance was noted for the Support to Local Government Finance Commission (LGFC); Strengthening Ministry of East African Community; National Planning Authority; and Public Service Commission projects under the

MDAs where planned output targets were met. Support to Luwero, Rwenzori Development Project under OPM as well the Support to Ministry of Public Service projects performed very well. For the MATIP project under MoLG, Six markets (Wandegeya, Mpanga, Hoima, Jinja, Mbale and Lira) were handed over, commissioned and now fully operational. To date, a total of 11,453 vendors (6,178 Females and 5,275 Males) have been resettled in the six markets.

Under public service reforms good performance was noted under the decentralized payroll management in MDAs; fair performance was noted under capacity building, wage bill management, performance management, records management, and pension reforms

The performance of the Peace Recovery and Development Plan project under OPM during FY 2014/15 was rated good (62%). Although release and resource absorption were excellent by 30th June 2015, achievement of planned targets or outputs was mixed (16 out of 29 planned targets).

On the other hand, fair performance (59.5%) was noted in the Support to Teso Development project under OPM. Whereas 99% of the released funds were spent, only nine out of fifteen targets under the two planned outputs were achieved.

The performance of the CAIP-3 Project was rated below average (42%). Out of 56% of the funds released, less than half of the planned outputs were achieved by 30th June 2015. Most planned outputs were at the procurement stage.

Challenges

- The delay in release of quarterly disbursements under grants by MFPED
- Failure of contractors to meet the contractual obligations
- Delayed procurements due to lengthy administrative reviews.
- Delayed and partial payment on advance payment to contractors
- Most Local Governments have failed to attract and retain staff in strategic positions to spearhead the Public Service reforms.
- The high rate of absenteeism of technical officers both at the district and lower local governments is affecting implementation of the public reforms.
- Slow development and implementation of client charters in MDAS thus some stakeholders are yet to understand public service reforms
- Poor Records management in most local governments.

Recommendations

- The MFPED should release quarterly funds on time.
- Competent suppliers should be enlisted while poor performers are blacklisted with the PPDA
- The MoLG should fast track payment of advance to contractors.

- MoLG and MoPS should address the core root of districts not attracting and retaining staff in strategic positions
- MoLG and MoPS should step up supervision of district local government staff
- MoLG and MoPS should include the implementation of public service reforms in the performance agreements and the appraisal instruments in the public sector
- MoPS should carry out a business process re-engineering on the procedures of management of pensions to reduce on the steps of pension process; build more capacity of all stake holders managing pension

CHAPTER 1: INTRODUCTION

1.1 Introduction

Public Sector Management (PSM) is a key function for efficient and effective management of public service delivery¹. It entails establishment of institutions, structures and systems, as well as formulation and enforcement of policies, laws, regulations, standards and procedures for effective coordination and management of public service delivery systems.

The PSM sector is composed of nine votes which include: (i) Vote 003: Office of the Prime Minister (OPM); (ii) Vote 005: Ministry of Public Service (MoPS); (iii) Vote 011: Ministry of Local Government (MoLG); (iv) Vote 501-850: Local Governments (v) Vote 021: Ministry of East African Community Affairs (MEACA); (vi) Vote 108: National Planning Authority (NPA); (vii) Vote 122: Kampala Capital City Authority (KCCA); (viii) Vote 146: Public Service Commission (PSC); (ix) Vote 147: Local Government Finance Commission (LGFC).

The sector medium term objectives focus on:

- Establishing mechanisms that will promote coordinated and harmonized policy, planning, budgeting, monitoring and evaluation at National and Local government levels
- Attracting, recruiting and retaining a highly-skilled and professional workforce
- Developing management and operational structures for an efficient and effective decentralized service delivery system
- Implementing East African integration through implementation of the East Africa Customs Union
- Establishing the East African Common Market, a monetary union and ultimately the East African Federation.

The PSM sector prioritizes the following areas as avenues of contributing to the National objectives and ultimate Uganda Vision 2040.

- Review systems, structures, processes and procedures for effective coordination of service delivery
- Harmonize policies, laws and regulations at the Local Government, National, Regional and international level.
- Spear head reforms and manage talent to create a well-motivated, competitive public service
- Coordinate information flow
- Coordinate resource allocation towards Government priorities including the special programme areas
- Spear head comprehensive and integrated development planning at local and National Level
- Develop mechanisms for Local Government Financing

¹ NDP 2

1.2 Purpose of the report

In line with the National Development Plan (NDP), sector objectives and priorities, Government has continued to prioritize public investments in the PSM sector in order to provide efficient and effective management of public service delivery.

This is the annual budget monitoring report for the PSM sector for FY 2014/15 produced by the Budget Monitoring and Accountability Unit (BMAU) in the Ministry of Finance, Planning and Economic Development (MFPED). Established in FY 2008/09, the BMAU tracks implementation of selected government programmes/projects to assess financial and physical performance against set goals and targets. The BMAU derives its mandate from the Public Finance and Accountability Act 2003 that requires MFPED to supervise and monitor public finances of Uganda and Secretary to the Treasury to authorize any public officer(s) inspect any office for the purpose of scrutinizing efficiency in use of Government resources.

This report documents field findings on the extent to which public resources allocated to PSM sector during FY 2014/15 were released and utilized for delivering planned activities and outputs. It also establishes if financial expenditure was commensurate with the physical progress. The BMAU produces monitoring reports twice a year (semi-annual and annual basis).

1.3 Report outline

The PSM report is arranged into four chapters.

Chapter 1: Introduction

Chapter 2: Methodology

Chapter 3: Sector performance

Chapter 4: Service Delivery

Chapter 5: Key conclusions and recommendations

CHAPTER 2: METHODOLOGY

2.1 Scope

The Chapter presents progress of implementation of selected programmes/projects under PSM during FY 2014/15. The monitoring covered ten selected programmes²/projects in seven out of eight votes (Table 2.1). A total of 19 out of 112 districts and several sub-counties were visited at local government level.

Table 2.1: PSM programmes/projects monitored for FY 2014/15

Vote	Programmes/ Projects	Sampled Institutions/ Districts
Vote 003: Office of the Prime Minister	Project 0932: Post-war Recovery and Presidential Pledges	Dokolo, Gulu, Lira, Amolator, Kumi, Katakwi, Soroti
	Project 0022: Support to Luwero Rwenzori Development Programme	Mityana, Kyegegwa, Kiboga Kyankwanzi
	Project 1251: Support to Teso Development	Kumi, Soroti, Katakwi
Vote 005: Ministry of Public Service	Project 1085: Support Ministry of Public Service (MoPS)	MoPS Headquarters
	Public service Reforms: Upgrading the Civil Service College; MDAs and LGs Capacity building; Public Performance Management; Management of the Public Service Payroll and Wage Bill; Demand for Service Delivery Accountability strengthened through Client Charters; Development and Dissemination of Policies, Standards and Procedures; Payments of Statutory Pensions; Records Management; and Implementation of Public service pension reforms	Moroto, Nakapiripit, Katakwi, Soroti, Kumi, Butaleja, Bugiri, Amolator, Jinja, Dokolo, Mityana, Kyegegwa, Kiboga, Kyankwanzi, Lira, Mbarara, and Masaka Municipalities.
Vote 011: Ministry of Local Government	Project 1236: Community Agriculture and Infrastructure Improvement Project (CAIP-3)	Bugiri, Mbarara, Kyegegwa,
	Project 1088: Markets and Agriculture Trade Improvement Project-1	Lira, Masaka, Jinja, Wakiso
Vote 108: National Planning Authority	Project 0361: National Planning Authority	National Planning Authority Headquarters
Vote 021: Ministry of East African Community Affairs	Project 1005: Strengthening Ministry of East African Community	Ministry of East African Community Headquarters

²Reforms are under recurrent programmes of Ministry of Public Service

Vote	Programmes/ Projects	Sampled Institutions/ Districts
Vote 146: Public Service Commission	Project 0388: Public Service Commission	Public Service Commission Headquarters
Vote 147: Local Government Finance Commission	Project 0389: Support Local Government Finance Commission (LGFC)	Local Government Finance Commission Headquarters

Source: Authors' compilation

2.2 Methods

Variables

The report utilized primary and secondary data collected during Q1 – Q4 (July 2014- August 2015) FY 2014/15. Key variables that were monitored focused on performance targets, outputs and achievement of outcomes.

Sampling

The following criteria guided sampling of programmes and districts visited:

- Priority expenditure areas in the budget strategy for FY 2014/15
- Potential to contribute to Sector and National priorities
- Regional representation
- Annual and multi-year investments
- Outputs that were physically verifiable

Follow up on projects that were visited in the previous quarters that had implementation challenges to find out whether government had taken action. .

Data collection

Data was collected using the following approaches:

- Review of Secondary data from implementing agencies including: Ministerial Policy Statements (MPS) for FY 2014/15, project documents, performance reports in the Output Budgeting Tool (OBT), Public Investment Plan (PIP) and local government work plans and performance reports.
- Review and analysis of data on the Integrated Financial Management System (IFMS) data.
- Key informant interviews with project managers at both central and local government level.
- Field visits to project area as well as discussions with district and sub-county officials, PSM department heads, beneficiaries. Observations and photography were key data collection tools.

Data analysis

This was qualitative. Programme performance was rated on the basis of the following criteria:

- 80% and above: Excellent (All set targets achieved and funds well utilized)
- 70-79%: Very good (Most of the set targets achieved and funds absorption is 70% to 79%)
- 60-69%: Good (Some core set targets achieved and funds absorption is 60% to 69%)
- 50-59%: Fair (Few targets achieved and funds absorption is 50% to 59%)
- Less than 50%: Below average (No targets achieved and funds absorption is less than 50%)

2.3 Limitation

The monitoring work was constrained by the following factor:

- Cases where technical officers were not available, information obtained was inadequate.

CHAPTER 3: SECTOR PERFORMANCE

3.1 Overall Performance

3.1.1 Financial performance

The approved budget for the PSM sector (excluding local governments) in FY 2014/15 was Ug shs 765.969 billion inclusive of external financing, and exclusive of taxes and arrears³. The release performance was good and absorption excellent. The sector performance for FY 2014/15 is summarized in **Table 3.1 below**.

Table 3.1: Financial performance of PSM sector by 30th June 2015 (Ug shs billion)

Institution	Approved budget	Releases	Expenditures	% Budget released	% Release Spent
Office of the Prime Minister (OPM)	188.418	211.427	215.364	104.5	99.9
Ministry of Public Service (MoPS)	306.653	268.052	269.794	87.4	100.6
Ministry of Local Government (MoLG)	220.199	24.591	24.178	11.2	98.3
Ministry of East African Community Affairs (MEACA)	20.247	22.423	22.416	110.7	110
National Planning Authority (NPA)	14.614	14.681	14.619	100.5	99.6
Kampala City Capital Authority (KCCA)	6.333	5.664	5.662	89.4	100
Public Service Commission (PSC)	4.936	5.609	5.448	113.6	97.1
Local Government Finance Commission (LGFC)	4.569	4.540	4.534	99.37	99.9
TOTAL	765.969	556.987	562.015	72	100

Source: MFPED Budget Directorate

³ MFPED 2014

3.1.2 Physical performance

Overall, the performance of the PSM sector in FY 2014/15 was rated very good (70%-79%). Six out of the eleven programmes/projects achieved their planned targets significantly and these were: (i) Support to Luwero Rwenzori Development Programme; (ii) Support Ministry of Public Service; (iii) Ministry of East African Community Affairs (MEACA); (iv) National Planning Authority (NPA); (v) Local Government Finance Commission (LGFC); and (v) Public Service Commission (PSC).

Examples of good performance under the various programmes included:

Support LRDP: Three out of the five outputs were fully achieved while the two outputs were partially complete. Fourteen out of 16 LRDP districts where grants to support community driven enterprises to enhance their household incomes and 60 micro projects to enhance household incomes for youth, women, farmer groups and people with disabilities (PWDs) supported were visited. All districts had accessed and spent the funds.

Support to Ministry of Public Service: All the funds released were spent on delivery of key outputs procurement of 56 Computers and IT equipments; service and repair of motor vehicles; renovation and maintenance of buildings; and payment of rent for office premises; completion of Phase 1 of the construction of the NARC and payment of certificates for the construction of NRCA paid); and purchase of three Executive Motor Vehicles.

Public service reforms: All funds released were spent on implementation of public service reforms.

National Planning Authority: Two Station wagons and two double cabin pick-ups were procured for field work.

Strengthening Ministry of East African Community: Funds released were spent on purchase of transport equipment; furniture and fittings; taxes for machinery, furniture and four vehicles; machinery and equipment; and consultancy short term.

Public Service Commission: Funds released were spent on Regulations and Standards Development; Government Buildings and Administrative Infrastructure; Purchase of office and ICT Equipment; Purchase of office and Residential furniture and Purchase of two Motor Vehicles.

Support LGFC: The funds were spent on transport equipment and taxes on machinery, furniture and two vehicles.

PRDP: Of the funds released 2% was spent on output of implementation of PRDP coordinated and monitored; 9% on Government Buildings and Administrative infrastructure; 3% on Purchase of motor vehicles and other transport equipment; 6% on Purchase of specialized machinery and equipment; 4% on Transfers to Government Units; 9% on Pacification and Development and 67% on Restocking Programme

CAIP-3: Of the ADB loan funds released 105% was spent on operating costs; 58% on works; 55% on services and 0.18% on goods.

There were several challenges that constrained implementation of PSM sector interventions that led to achievement of lower outputs than expected.

- The delay in release of quarterly disbursements under grants by MFPED led to late implementation and procurements to the Support to LRDP under OPM.
- Delays by the contractor to complete civil works on construction of the produce store as planned because bills of quantities (BoQs) and drawings were not tallying as well as incomplete works on BoQs and designs delayed construction of Chiefs Complex under OPM.
- Non-clearance of contracts delayed construction of low cost houses under the PRDP in OPM.
- Lengthy administrative reviews affected deliverables on planned outputs under the Support to Teso Project in OPM.
- Delays in completion of civil works on CARs under CAIP -3 under MoLG.
- Delayed and partial payment on advance payment to contractors under the BADEA loan in the MATIP-1 Project in MoLG.

Public Service Reforms

- Over 50% of Local Governments have failed to attract staff in strategic positions to spearhead the Public Service reforms specifically in the departments of Engineering, Production, health, Finance, Audit, Human resource, Education, Natural Resources in LGs
- The high rate of absentees of technical officers both at the district and lower local governments is affecting implementation of the reforms staff appear at work when MFPED has released funds
- The staffing structures in Local Governments lack the position at principal level and yet in the job specifications it is a requirement to have experience at principal level.
- The officers in acting capacity in strategic positions in local governments lack the knowledge, skills and experience to spearhead the Public service reforms
- Lack of substantive officers at the level of CAO and DCAO to spear head the reforms especially in the newly created districts
- Inadequate wage bills to accommodate the filling of strategic positions in local governments; coupled with the delay in clearance of filling of strategic vacancies by MoPS
- The training implemented by MoPS was not sufficient in some districts and lower local governments leading to sluggish implementation of the reforms especially the pension and performance management reforms.
- Lack of the slow implementation of the client charter for stakeholders to understand public service reforms
- Poor Records management and lack of equipment, storage, inadequate staff, lack of hands on training in records and archives management are rampant in most local governments

- Lengthy processes of pensions from the local governments and MoPS causes delays in payments and money returned to MFPED

3.2 Programme performance

3.2.1 Project 0932: Peace Recovery and Development Plan

Background

The Government of Uganda (GoU) launched the Peace Recovery and Development Plan in 2007 with an overall goal of stabilizing Northern Uganda and setting a firm foundation for recovery and development. The programme aims at promoting socio-economic development of communities to bridge the gap between the North and the rest of the country.

The second phase builds on the programmatic framework established under phase one and currently covers 55 districts and nine municipalities in the greater North covering eight (8) sub-regions of West Nile, Acholi, Bunyoro, Lango, Teso, Karamoja, Elgon and Bukedi. The OPM coordination unit centrally handles all incomes, expenditures and procurements for the project except for the operational funds that are sent directly to the respective district accounts. Box 3.1 provides a summary of the project profile.

Box 3.1: Peace Recovery and Development Plan project profile

Implementing agency: Office of the Prime Minister

Source of funding: GoU Ug shs 69.856 billion (FY 2012/13- FY 2014/15)

Implementation period: 01st July 2012- 30th June 2015

Objectives:

- To initiate, design, coordinate and implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja regions.

Long term expected outputs:

- Peace dialogue aimed at resolving armed conflict in Northern Uganda promoted
- Presidential pledges fulfilled to war victims and general rehabilitation of war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits.
- Monitoring and supervision of Government programmes and activities implemented under PRDP undertaken

Source: MFPED PIP FY 2014/15-2016/17

Planned outputs for FY 2014/15 included:

- Restocking Programme: 18,600 cattle procured for the sub-regions of West Nile, Lango, Teso and Acholi; Coordination, Monitoring and Inspection visits on Restocking carried out and operational funds for beneficiary local Governments disbursed.
- Pacification and development: Skills training provided to 700 beneficiaries; Procurement of 700 Oxen; 350 ox ploughs for youth and women's groups to promote Commercial

agriculture; 50 Rice Hullers; 50 Maize mills; 100 Cassava chippers; 8000 bags of cement; 10,000 Iron sheets; 31,454 hand hoes procured for women groups, youth groups and other farmers

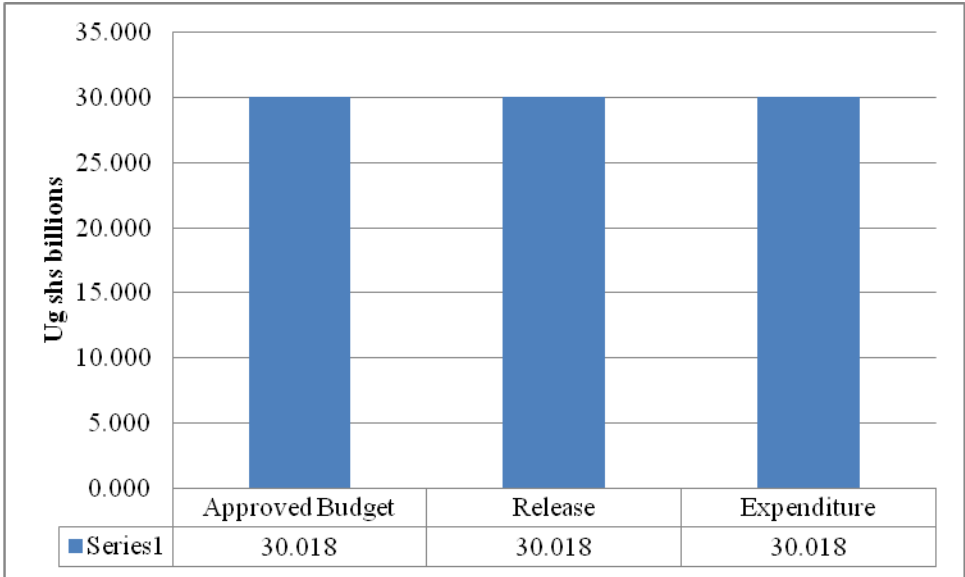
- Purchase of Motor Vehicles and Other Transport Equipment: 200 Tool Kits for bicycle repairs; 200 Tool Kits for Motorcycle repairs for Youth in Northern Uganda; and 160 motorcycles procured.
- Government Buildings and Administrative Infrastructure: One Chiefs complex (palace, offices and cultural centre) in Lango; 33 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda; and Butaleja Produce Store constructed.
- Purchase of Specialized Machinery and Equipment: (Six Hydra form machines; 400 Sewing Machines and eight tractors procured for distribution in Northern Uganda to farmer groups); 300 youth/women trained.
- Transfers to Government units: (Support to the 422 youth with vocational training skills at Northern Uganda Youth Development Centre (NUYDC) provided; and Support to Women and Youth Micro projects provided).
- Implementation of PRDP coordinated and monitored: (Six sub regional planning meetings to prepare annual work plans for the PRDP grant; Six sub regional meetings on PRDP implementation; Eight sector meetings to review Local Government PRDP work plans; Monthly coordination meetings on PRDP implementation at the OPM Gulu regional office held and Staff in Northern Uganda department trained in statistical data analysis tools).

Findings

i) Financial performance FY2014/15

The approved budget for the project was Ug shs 30.01 billion. **Figure 3.1** shows the financial performance of the project during FY 2014/15. Both release and expenditure were excellent (100%).

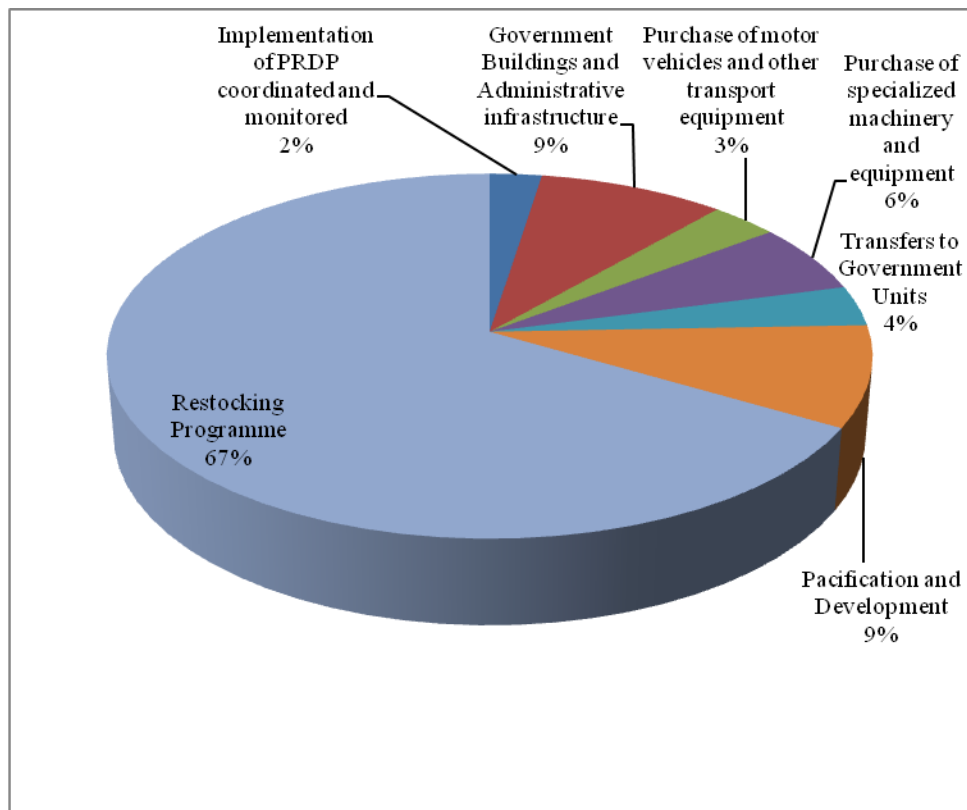
Figure 3.1: Financial performance of PRDP project FY 2014/15



Source: IFMS data

The funds were expended on planned outputs as shown in **Figure 3.2**. The highest expenditure (67%) was on the restocking programme (procurement of cattle for the sub-regions of West Nile, Lango, Teso and Acholi; Coordination, Monitoring and Inspection visits on Restocking and disbursement of operational funds to beneficiary local Governments).

Figure 3.2: Expenditure performance PRDP project as at 30th June 2015



Source: IFMS data

ii) Physical performance

a) Multi-year performance

During FY 2012/13 and FY 2013/14, the project disbursed funds for 32 district local governments for selection and training of beneficiaries of the restocking programme; and Northern Uganda Youth Development Centre (NUYDC). The project procured 1,350 ox-ploughs for women and youth groups in Northern Uganda; 14 hydra form machines for selected youth groups and institutions; 25,000 hand hoes; and 25 motor cycles for women and youth groups.

b) Overall performance

The cumulative performance of the project for FY 2014/15 is shown in Table 3.1.

Table 3.1: Cumulative performance of PRDP project FY 2014/15

Annual planned output	Status	Remarks
A. Implementation of PRDP coordinated and monitored		80% achieved
1. Six sub regional planning meetings to prepare annual work plans for PRDP grant held.	Held seven sub regional planning meetings to prepare annual work plans for the PRDP grant	Target was achieved
2. Six sub regional meetings on PRDP implementation held	Held eight sub regional meetings held on PRDP implementation	Target was achieved
3. Eight sector meetings held to review LGPRDP work plans	Held four sector meetings to review Local Government PRDP work plans	Target was not achieved
4. Hold monthly coordination meetings on PRDP implementation	Nine monthly coordination meetings at the OPM Gulu regional office held	Target was achieved
5. Staffs in Northern Uganda Department trained in statistical data analysis tools.	Staff were trained	Target was achieved
B. Pacification and development		54.6% achieved
1. 700 Oxen procured for youth and women's groups	Delivered to groups	Target was achieved
2. 350 ox ploughs procured for youth and women's groups	Delivered to groups	Target was achieved
3. Skills training provided to 700 beneficiaries	Trained 700 beneficiaries	Target was achieved
4. 50 Rice Hullers procured	Not procured	Target was not achieved
5. 50 Maize mills procured	Maize mills not procured	Target was not achieved
6. 100 Cassava chippers Procured	Cassava chippers were not procured	Target was not achieved
7. 8000 bags of cement procured	Procured 3000 bags to OPM stores	Target was 38% achieved
8. 10,000 Iron sheets procured	Procured 5,000 iron sheets	Target was 50% achieved
9. 31,454 hand hoes procured for women groups, youth groups and	Hand hoes were procured and delivered to central OPM stores	Target was achieved

Annual planned output	Status	Remarks
other farmers		
C. Restocking Programme		99.5% achieved
1.18,600 cattle procured for West Nile, Lango, Teso and Acholi restocked.	Procured and delivered 18,324 (98.5%) heifers to LGs	Target was achieved
2. Coordination, Monitoring and Inspection visits on Restocking carried out.	Carried out one monitoring visit on Restocking programme.	Target was achieved
3.Operational funds for beneficiary Local Governments	Disbursed Ug shs 1.68 billion to beneficiary districts.	Target was achieved
D. Purchase of Motor Vehicles and Other Transport Equipment:		0% achieved
200 tool kits for bicycle repairs; 200 tool kits for motorcycles; and 160 Motorcycles procured	Tool kits were not procured due to delays in approval of specifications. Instead four departmental vehicles were repaired; tyres for departmental vehicles and 10,000 iron sheets were procured.	Target was not achieved
E. Purchase of Specialized Machinery and Equipment:		87.5% achieved
1. 6 Hydra form machines procured 2. 300 youth/women trained.	Procured Six Hydra form machines Held one training session for 150 beneficiaries of Hydra form technology at Abia institute in Alebtong.	Target was achieved Target was 50% achieved
3. 400 Sewing Machines procured for Women and Youth groups 4. 8 tractors procured for distribution in Northern Uganda to farmer groups	Procured 400 Sewing Machines for Women and Youth groups All eight tractors were procured.	Target was achieved Target was achieved
F. Transfers to Government units		100% achieved
1.Provide support to 422 youth with vocational training skills	funds were disbursed to 422 youth with vocational training skills at Northern Uganda Youth Development Centre (NUYDC)	Target was achieved

Annual planned output	Status	Remarks
2.Support to Women and youth Micro projects	seven micro projects for women and youth were supported	Target was achieved
G. Government Buildings and Administrative Infrastructure:		11% achieved
1.Butaleja Produce Store constructed	The contractor for the Butaleja produce store was carrying out erection of poles on the completed foundation works.	Target was 33% achieved
2.One Chiefs Complex in Lango constructed	Activity was not undertaken; funds relocated to procurement of hand hoes.	Target not achieved
3. 33 low cost houses for vulnerable groups in Northern Uganda constructed	Contract for construction was not cleared and by 30 th June 2015 funds were relocated to procurement of iron sheets	Target not achieved

Source: OPM project documents FY 2014/15

The average physical performance of the project was 62%.

Field findings

Pacification and development: The OPM stores in Kampala were visited to verify receipt of items. The PSM team confirmed delivery and receipt of the following items: 3,000 bags of cement; 5,000 iron sheets; and 31,454 hand hoes. These were to be distributed during FY 2015/16.



Iron sheets delivered at OPM central stores under Pacification and Development output in Kampala awaiting distribution in FY 2015/16

Challenge

- Delays in approval of specifications on items such as maize mills and tool kits for procurement by the procuring committee affected implementation of planned outputs.

Recommendation

- Specifications for items to be supplied should be centrally defined and approved by the OPM.
- Suppliers should be procured in good time to meet financial year deadlines

3. Restocking programme: A total of 32 districts from the sub regions of Acholi, Lango, Teso and West Nile were allocated Ug shs 18.632 billion for animals and Ug shs 840 million as operational costs under the restocking programme. The four sub regions also received 120,594 presidential pledge items. These included Cement (bags@ 100 kg), Iron sheets, and Hydra form machines, Hand hoes, Motorcycle, Bicycles, Ox-ploughs and Sewing machines.

Overall, the programme planned to procure 18,600 cattle for the sub-regions of Lango, Teso West Nile and Acholi. The OPM progress reports indicated that a total of 18,324 heifers procured by 30th June 2015. Table 3.2 shows the planned against actual distribution of restocking animals during FY 2014/15 by sub-region.

Table 3.2: Planned against actual distribution and expenditure of restocking animals during FY 2014/15

Region	Allocated funds for animals (Ug shs billion)	Actual No. of animals delivered	Actual amount expended (Ug shs billion)
West Nile	4.656	4,405	4.880
Lango	4.655	4,846	5.017
Acholi	4.653	4,726	4.830
Teso	4.668	4,395	4.446
Total	18.632	18,372	19.175

Source: OPM Project documents FY 2014/15

Districts undertook the following operational activities; (a) Selection of beneficiaries at parish level; (b) Selection of beneficiaries for exotic/ improved bulls for crosses (one bull per parish); (c) Submission of lists to OPM to be included in their data base (d) distribution and monitoring

Gender issues

The project caters for all categories of beneficiaries and these include: Widows/widowers; Orphans; Ex-combats; Former Abductees; Female headed households; Child mothers; Unskilled/unemployed youth; Elderly and Persons with Disabilities (PWDs).

Six districts implementing PRDP-2 programme in the sub regions of Teso⁴ and Lango⁵ were sampled in July 2015 namely: Katakwi, Soroti, Kumi; and Lira, Amolator and Dokolo, respectively. The findings are presented below.

NB: Animals were distributed during this period after a call off order for supply of cattle affected by the outbreak of Foot and Mouth Disease (FMD) was issued.

⁴Teso sub region constitutes of Amuria, Bukedea, Kaberamaido, Katakwi, Kumi, Ngora, Pallisa, Serere and Soroti districts

⁵Lango sub region constitutes of Alebtong, Amolator, Apac, Dokolo, Kole, Lira, Otuke, and Oyam districts.

A. Teso sub-region

A total of 5,010 beneficiaries in the sub-region received heifers during FY 2014/15. **Table 3.3** shows distribution of heifers at parish level by 30th June 2015.

Table 3.3: Number of beneficiaries in Teso sub-region by 30th June 2015

No	District	No. Sub-counties	No. Parishes	No. of beneficiary Households (10 per Parish)
1	Kaberamaido	12	40	400
2	Soroti	10	50	500
3	Kumi	7	83	830
4	Amuria	16	96	960
5	Katakwi	9	48	480
6	Serere	10	49	490
7	Ngora	5	64	640
8	Bukedia	6	71	710
	Sub-total	75	501	5010

Source: PRDP progress report FY 2014/15

(i) Katakwi district

Project activities were implemented in all the nine sub counties of Magoro, Ongongoja, Katakwi, Omodoi, Usuk, Ngariam, Toroma, Kapujan, Palam and Katakwi Town Council. Katakwi sub-county and Katakwi town council were sampled and visited. The district was allocated Ug shs 477.431 million during FY 2014/15 of which Ug shs 456 million⁶ (96%) was meant for procuring animals and Ug shs 21.431 million (4%) for operations.

Restocking programme

A total of 475 heifers both long and short horned were delivered to the beneficiaries in the district during FY 2014/15. The suppliers were Adopt Company Limited and other agencies. A total of 238 short horned cattle at a cost of Ug shs 970,000 each and 237 long horned cattle each at Ug shs 1.2 million were purchased bringing the total amount spent on cows to Ug shs 515,260,000.

Katakwi Sub County and Katakwi Town Council were sampled to assess project implementation of the restocking activity.



PRDP heifer belonging to beneficiary Okerem Elizabeth in Katakwi sub-county

⁶Procurement of animals is done by OPM and district only receive operational funds

Ms. Okerem Elizabeth: The beneficiary is an orphan who resides in Olela village, Olela Parish, Katakwi sub-county. She received a young local heifer in May 2015. She reported that her cow was young and waiting for the bull for reproduction.

Ms. Akong Mary: The beneficiary is a widow who resides in North Ward village, Katakwi Town Council. She also received a heifer in May 2015. She reported that she was also waiting for a bull for reproduction.

Challenge

- Inadequate wage bill allocation. Although new structures are in place for the extension staff the wage allocation is inadequate to recruit more extension workers to offer extension services to the beneficiaries

Recommendations

- MoPS and MFPED should review the wage bill allocation of recruitment of extension workers in the district so that more beneficiaries access extension services
- OPM and the district should make a serious follow up with MoPS on the review of the wage bill allocation of the extension structure.

(ii) Soroti District

The district is comprised of Soroti, Arapai, Gweryi, Tubur and Asuret sub counties. The district was allocated Ug shs 574 million during FY 2014/15, of which Ug shs 550 million (95%) was for procuring animals and Ug shs 24.753 million (5%) for operations.

Restocking programme

A total of 548 heifers were delivered by Kakise Holdings Limited and Ongongson Foundation Construction and Supplies Company Ltd to beneficiaries in the district during FY 2014/15. A total of 300 short horned cattle at a cost of Ug shs 985,000 each for Kakise Holdings and 248 short horned cattle each at Ug shs 980,000 for Ongongson Foundation Construction and Supplies Company Ltd were purchased for the district. All animals were delivered to beneficiaries by 30th June 2015. The actual amount spent on purchase of cattle was Ug shs 538.540 million.

Soroti sub-county was sampled to assess progress in project implementation of the restocking activity.

Soroti sub-county

Mr. Echwaku Patrick: The beneficiary is an orphan who resides in Amen B Village, Amen Parish. He acknowledged receipt of one heifer in May 2015. He also reported that the cow was healthy.



PRDP heifer received by Echwaku Patrick in Amen parish, Soroti sub-county }

Enagu Etoru: The beneficiary is a youth who resides in Opiya A Village, Aketgrin Parish. He acknowledged receipt of one heifer in June 2015.

Aguti Lucy: The beneficiary is a widow who resides in Owali Village, Opuyo Parish. She acknowledged receipt of one heifer in June 2015 that was also healthy.

(iii) Kumi district

The project activities are implemented in the sub-counties of Kumi, Omatenga, Atatur, Ongino, Kanyum, Mukongoro and Nyero. The district was allocated Ug shs 672 million during FY 2014/15, of which Ug shs 664 million (95%) was for procuring animals and Ug shs 28.117 million (5%) for operations.

Restocking programme

A total of 630 oxen and short horned heifers were delivered to the beneficiaries in the district during FY 2014/15. The suppliers were Rhino United Agencies Limited and Ongongson Foundation Construction and Supplies Company Ltd. A total of 235 short horned cattle at a cost of Ug shs 970,000 each; 200 oxen each at Ug shs 912,000 and 195 oxen at Ug shs 980,000 were purchased for the district. The actual amount spent on purchase of cattle for the district was Ug shs 601,450,000. The sub-counties of Kumi and Omatenga were sampled to assess progress in project implementation.

Kumi sub-county

Mr. Opus Sam: The beneficiary resides in Okouba Parish and is a member of the Abaata Keere group. He acknowledged receipt of one bull in June 2015. He reported that the bull was healthy and would be used for reproduction purposes within the sub-county.



PRDP bull PRDP bull received by Mr. Opus Sam in Kumi sub-county

Mr. Ekwamu Sam: The beneficiary who is a member of the vulnerable group resides in Okouba Parish. He acknowledged receipt of one heifer in June 2015. He reported that the cow was healthy and his cow was meant for reproduction purposes.



Beneficiary Ms. Akello Janet with her PRDP heifer in Omatenga sub-county

Omatenga sub-county

Ms. Akello Janet: The beneficiary who is a member of the elderly group resides in Omatenga village, Omatenga Parish. She acknowledged receipt of one in-calf heifer in June 2015 and the heifer was healthy.

Challenge

Lack of capacity by the beneficiaries to raise funds for purchase of drugs and vaccination

Recommendation

The project should step up on the sensitization of beneficiaries on the restocking programme for them to appreciate the benefits and encourage them to raise funds for drugs and vaccination.

B. Lango sub region

A total of 4,380 beneficiaries in the sub-region received heifers during FY 2014/15. Table 3.4 shows distribution of heifers at parish level by 30th June 2015.

Table 3.4: Number of beneficiaries in Lango sub-region by 30th June 2015

No	District	No. Sub-counties	No. Parishes	No. of beneficiary Households (10 per Parish)
1	Oyam	11	63	630
2	Apac	11	65	650
3	Kole	7	42	420
4	Lira	13	68	680
5	Otuke	8	39	390
6	Alebtong	9	45	450
7	Amolatar	10	59	590
8	Dokolo	10	57	570
		79	438	4380

Source: PRDP progress reports FY 2014/15

(i) Amolator district

The district comprises of nine sub counties of Agwingiri, Namasale, Etam, Awelo, Agikdak, Arwoteck, Aputi, Muntu and Akwon; and two town councils Amolator and Namasale. The district was allocated Ug shs 432 million during FY 2014/15, of which Ug shs 413 million (95%) was for procuring animals and Ug shs 19.867 million (5%) for operations.

Restocking programme

A total of 253 out of 463 cattle both long and short horned were delivered to the beneficiaries in the district during FY 2014/15. The suppliers were Rwabona Limited and Consult Limited. Each long horned heifer cost Ug shs 800,000 and short horned Ug shs 1,200,000. The actual amount spent on purchase of cattle was Ug shs 202,400,000. The balance of 210 cattle had not been delivered by 30th June 2015. Amolator Town Council was sampled to assess progress in project implementation of the restocking activity

Amolator Town Council

Mr. Okello Tony: The beneficiary who is a member of the Persons with Disability (PWD) resides in Inomu ward Parish. He acknowledged receipt of one heifer June 2015. He reported that the cow was still young and healthy. He reported that his cow was meant for reproduction purposes.

Ms. Akello Sandra: The beneficiary resides in Rimai cell village, Inomu ward Parish and is a member of PWDs group. She acknowledged receipt of one heifer in June 2015 which was to be used for reproduction purposes. She reported that the heifer was healthy.



PRDP heifer received by Okello Tony in Amolator Town Council

(ii) Lira district

The project is implemented in all sub-counties of Aromo, Agwen, Ogut, Ngetta, Adekokok, Barr, Amach, Agali and Lira. A total of Ug shs 853 million was allocated to the district for the restocking programme for FY 2014/15, of which Ug shs 816 million (96%) was for animals and Ug shs 37.273 million(4%) was for operations.

Restocking programme

A total of 896 heifers both long and short horned and bulls were delivered to the beneficiaries in the district during FY 2014/15. The suppliers were Nga Akonyi Enterprises; Otuke Private Sector Enterprises; Kabim Limited and Merchandise Limited. By 30th June 2015, both long and short horned heifers as well as bulls were delivered to the beneficiaries in the district during FY 2014/15. Each bull cost Ug shs 1,150,000, each short horned heifer cost Ug shs one million and long horned heifer cost Ug shs 1,104,000. The actual amount spent on delivery of cattle in the district was Ug shs 910,719,700.

Ngetta sub-county was sampled to assess progress in project implementation of the restocking activity.

Ngetta sub-county

Ms. Emalela Ogut: The beneficiary is a member of the widows group who resides in Telela Parish. She acknowledged receipt of one female heifer in November 2014. She reported that the cow was young and healthy. The cow was meant for reproduction purposes.



PRDP heifer delivered to Ms Emalela in Tebung village, Lira District

Ms. Abalo Oliver: The beneficiary is an orphan who resides in Telela Parish. She acknowledged receipt of one heifer in April 2015. She reported that the heifer was healthy and was meant for reproduction purposes.

(iii) Dokolo district

The project activities are implemented in the sub counties of Adok, Agwata, Amwoma, Dokolo, Bata, Kangai, Kwera, Adekino, Okwalongwen and Okwongodul. A total of Ug shs 596 million was allocated to the district for the restocking programme during FY 2014/15, of which Ug shs 570 million (96%) was for animals and Ug shs 26.361 million (4%) for operations.

Restocking programme

A total of 639 heifers both long and short horned as well as bulls were delivered to the beneficiaries in the district during FY 2014/15. A total of 55 bulls, 292 long and 292 short horned were delivered to the beneficiaries in the district. The suppliers were Nga Akonyi Enterprises; Ms. Ocip General Merchandise Ltd; and Kabim Limited. Each bull cost Ug shs 1.150 million, each short horned heifer cost Ug shs 985 million and long horned heifer cost Ug shs 1.104 million. The actual amount spent on purchase of cattle was Ug shs 673,500,800. Amwoma sub-county was sampled to assess progress in project implementation of the restocking activity.

Amwoma sub-county

Ms. Akite Sammy: The beneficiary is a widow who resides in Arwat Village, Iguli Parish. She acknowledged receipt of one female heifer in March 2015. She reported that the cow was still young and healthy. It was meant for reproduction purposes.

Mr. Petonilah Aleju: The beneficiary is a member of the PWD group and resides in Iguli Parish. She acknowledged receipt of one heifer in July 2015. She reported that the heifer was healthy and was meant for reproductive purposes.



Ms Akite Sammy with her PRDP heifer in Iguli parish, Dokolo district

Challenges

- Late supply and receipt of animals due to the outbreak of foot and mouth disease however the Government addressed this problem
- Lack of capacity of suppliers to deliver the planned number of animals in all sub-regions

Recommendations

- The District should be very vigilant on the outbreak of the foot and mouth diseases in the communities through the LC system so that the problem is addressed on time

- OPM should black list suppliers who lack the capacity to supply animals on time and capable ones on board

3. Government Buildings and Administrative Infrastructure: The Butaleja Produce Store was visited to assess progress. It is located in Sagenda I village, Sagenda Parish, Butaleja Town Council. The contract for construction works was awarded to M/s Pekasa Construction at a contract sum of Ug shs 788,948,407.

By July 2015, the contractor was in the process of aligning metallic poles for erecting above the foundation. Works were delayed because the bills of quantities and drawings were not tallying leading to revision of scope of works. The contractor had been paid one certificate amounting to Ug shs 170 million.



Left: Workers assembling metallic poles on foundation of Butaleja produce store at Butaleja Town Council; right: Hand hoes purchased using relocated funds for construction of Chiefs' complex kept at OPM central stores in Kampala

The construction of the Chiefs Complex in Lango was not undertaken because works on bills of quantities and designs were incomplete hence funds reallocated to procurement of hand hoes. The construction of the 33 low cost houses for vulnerable groups in Northern Uganda was not undertaken, by 30th June 2015, the contract for construction had not yet been cleared hence funds reallocated to procurement of iron sheets. All the three planned outputs had not been achieved by 30th June 2015.

Challenges

- Delays by the contractor to complete civil works on construction of the produce store as planned because bills of quantities (BoQs) and drawings were not tallying.
- Incomplete works on BoQs and designs delayed construction of Chiefs Complex.
- Non clearance of contracts delayed construction of low cost houses

4. Purchase of Specialized Machinery and Equipment: The OPM stores were visited to verify receipt of items in July 2015. The six hydra form machines and sewing machines were found at the stores. The items were to be distributed during FY 2015/16.



Left: Hydra form machines; right: Sewing machines delivered at OPM central stores in Kampala

Analysis

Link between financial and physical performance

The link between the financial and physical performance of the Post-war Recovery, and Presidential Pledges project by 30th June 2015 was fair. Despite the fact that all funds released were spent, not all planned outputs were achieved.

Achievement of set targets

The Post-war Recovery and Presidential Pledges project achieved 58% of its performance targets for FY 2014/15. The objective of initiating, designing, coordinating and implementing special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja regions is yet to be achieved. However, by 30th June 2015, the long term expected outputs of Presidential pledges fulfilled to war victims and general rehabilitation of war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits had not been achieved.

Comparative analysis

The Transfers to Government Units; restocking Programme and Implementation of PRDP coordinated output performed better than other outputs by 30th June 2015.

Conclusion

The performance of the Peace Recovery and Development Plan during FY 2014/15 was rated good (62%). Although release and resource absorption were excellent by 30th June 2015, achievement of planned targets or outputs was mixed (16 out of 29 planned targets). All the sampled beneficiaries had received the animals, and procured outputs were found in OPM stores. However, Implementation of planned project outputs and targets was hindered by delay in approval of specifications for some items; outbreak of foot and mouth disease that affected the procurement and distribution of cattle, delay in clearing contracts for construction of low cost houses on time and incomplete BoQs for construction of civil works on Chiefs Complex.

Recommendations

- The OPM should source out competent suppliers with available specifications to avoid delay in purchase of project items
- The OPM should clear contracts on time
- The OPM should ensure BOQs and designs are completed on time to avoid delay in construction works

3.2.2 Project 0022: Support to Luwero Rwenzori Development Programme (LRDP)

Background

The Support to Luwero Rwenzori Development Programme (LRDP) is a joint comprehensive development intervention that was designed to offset the general effects caused by the National Resistance Movement (NRM) liberation war (1981-1986) and Allied Democratic Front (ADF) insurgency of (1996-2003) that disrupted development of 39 districts⁷ in the sub-regions of Luwero and Rwenzori. The project period is 1st July 2009 to 30th June 2015. Box 3.2 provides the LRDP project profile.

Box 3.2: Profile of the Support to Luwero Rwenzori Development Programme

Mission: To revamp the social and economic infrastructure; poverty reduction; and revive the productive systems among others affected.

Implementing agency: Office of the Prime Minister

Project period: 1st July 2009 to 30th June 2015

Project budget: Ug shs 49.39 billion (1st July 2009-30th June 2015)

Objectives of the project: To redress the adverse socio economic effects of the NRM liberation war (1981-1986) and ADF insurgency of (1996-2003) that disrupted development of 39 districts in the sub-regions of Luwero and Rwenzori and reduce the number of people living below the poverty line by 5% by 2015.

Long term expected outputs 2009- 2015

- Household incomes in the 39 districts enhanced by promoting and supporting activities that increase agriculture production and productivity, value addition, processing and marketing, small and medium scale enterprises.
- Support to districts in order to improve critical district infrastructure in the health, roads, education, energy, water and environment sectors provided.

Source: MFPED PIP 2014/15-2016/17

⁷Bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Luwero, Nakasongola, Nakaseke, Ankwanzi, Kiboga, Wakiso, Mukono, Kibaale, Butambala, Bukomansimbi, Gombe, Buvuma, Kalangala, Kayunga, Kiruhura, Kiryandongo, Mpigi, Kalungu, Lwengo, Masaka, Masindi, Rakai, Hoima, Bullisa, Isingiro, Ibanda, Lyantonde, Sembabule, Buikwe, Kamwenge, Mbarara

Planned outputs for FY 2014/15 included:

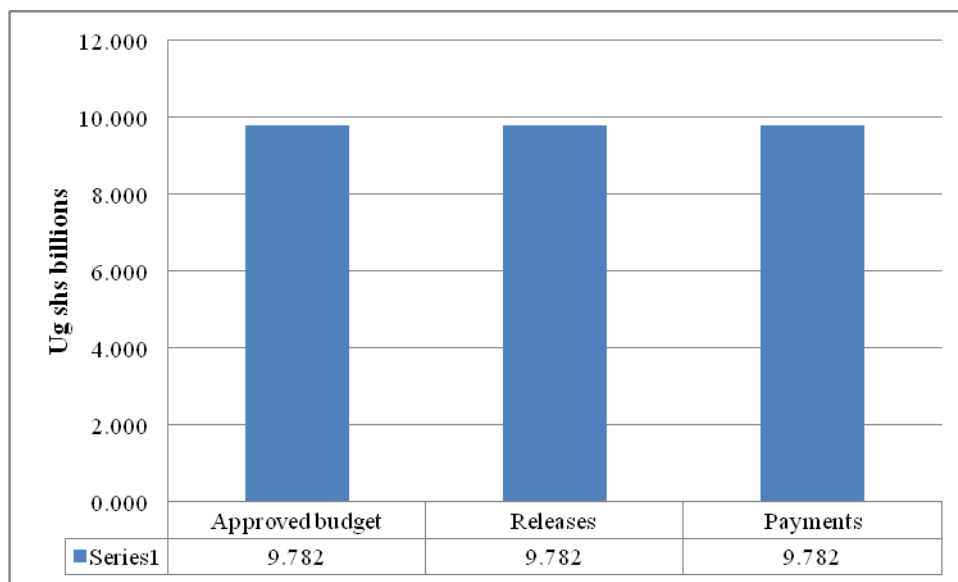
- Transfers to Government units: Grants disbursed to 16 LRDP districts to support community driven enterprises to enhance their household incomes and 60 micro projects to enhance household incomes for youth, women, farmer groups and people with disabilities (PWDs) supported.
- Government Buildings and Administrative Infrastructure: Output included Nalutuntu HC III completed and one regional office constructed in Luwero district.
- Coordination of the implementation of LRDP: Two LRDP monitoring committee meetings; four Policy committee meetings (regional meetings); one Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle; 16 technical support supervision and monitoring missions; four political monitoring missions; and two study visits undertaken to Asian/or African countries; four reports on household income assessments in 14 districts prepared; seven vehicles for Luwero Triangle operational and maintained; office operational costs for 10 officers met.
- Pacification and development: A total of 2,000 spray pumps procured and distributed; and 16 crop nurseries established in former war zones
- Purchase of Specialized Machinery and Equipment: Three tractors procured

Findings

i) Financial performance

The approved budget for FY 2014/15 was Ug shs 9.782 billion. Figure 3.3 shows the financial performance of Support to LRDP by 30th June 2015. Both release and expenditure performances were excellent (100%).

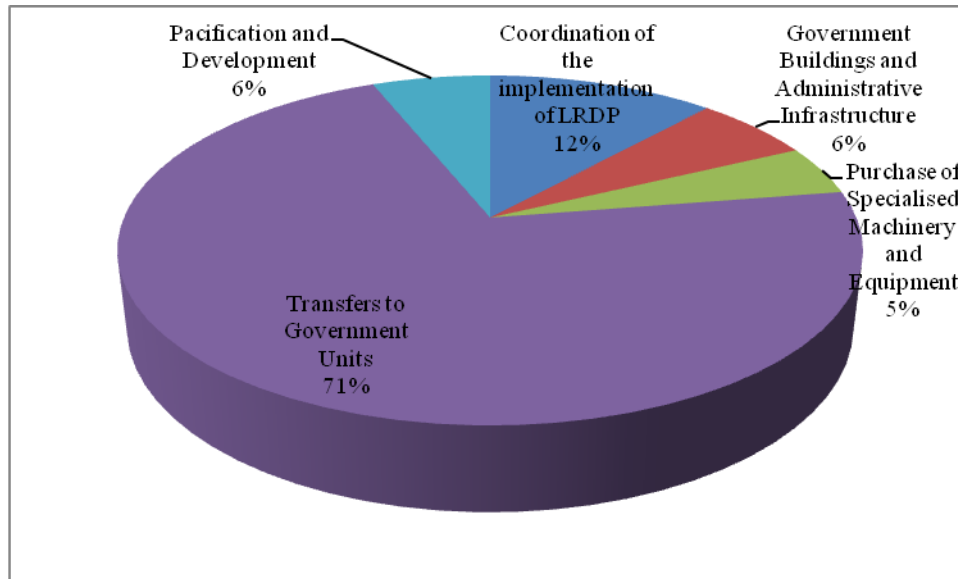
Figure 3.3: Financial performance of Support to LRDP by 30th June 2015 (Ug shs)



Source: IFMS data

Allocative efficiency was good with 71% disbursed as grants to LRDP districts and support to micro projects. Figure 3.4 shows expenditure performance of the Support to LRDP.

Figure 3.4: Expenditure performance of Support to LRDP by 30th June 2015



Source: IFMS data

ii) Physical performance

a) Multi-year performance

During FY 2012/13, disbursed funds to 14 LRDP districts supported 39 micro-projects to enhance household incomes for women, youth and veterans in LRDP districts and procured 2,000 bags of cement 305 iron sheets for various beneficiary groups and institutions.

During FY 2013/14, the project disbursed funds to 14 LRDP districts to fund activities that enhance household incomes and improve critical community infrastructure, supported 20 micro projects to enhance household incomes for youth, women and farmer groups in nine districts (purchased maize mills, goats, poultry, honey processing, small businesses, banana gardens and road maintenance), and procured 1,125 spray pumps, 8,330 hand hoes.

b) Field Findings

Transfers to Government Units: By 30th June 2015, 14 out of 16 LRDP districts where grants to support community driven enterprises to enhance their household incomes and 60 micro projects to enhance household incomes for youth, women, farmer groups and people with disabilities (PWDs) supported were visited. All districts had accessed and spent the funds. Hence targets were 100% achieved.

Five districts of Kiboga, Kyankwanzi, Kyegegwa, Mityana, and Lwengo were sampled to assess interventions financed by the project through local government (conditional grants) and those whose funds are sent directly by the MFPED to beneficiaries (micro projects).

A. Kiboga district

Introduction

The project outputs were implemented in all the sub-counties of Kapeke, Kibiga, Lwamata, Bukomero and Kiboga Town Council.

Planned outputs for FY 2014/15 were: (i) Increased Agricultural Production and Productivity promoted (Small scale irrigation, Apiary, horticulture and grafted mangoes); (ii) Value Addition (Maize Mill, milk cooler and Ice Cream/Yoghurt machinery/equipments) promoted; (iii) Household income enhanced (Dairy Farming); and (iv) Monitoring undertaken

i) Financial performance

The district indicative planning figure (IPF) for the grant for FY 2014/15 was Ug shs 312,608,423 of which all was released and spent by 30th June 2015. The district also received a total of Ug shs 57,183,000 for micro-project investments. Table 3.5 shows annual expenditure performance for the LRDP project in the district. Household Income Enhancement (Dairy Farming) incurred the highest expenditure (46%).

Table 3.5: Annual expenditures of LRDP in Kiboga district (Ug shs millions)

No	Outputs	Expenditures
1	Promotion of increased Agricultural Production and Productivity (Small scale irrigation, Apiary, horticulture & grafted mangoes)	51,895,000
2	Value Addition (Maize Mill, milk cooler & Ice Cream/Yoghurt machinery/equipment)	99,883,002
3	Household Income Enhancement (Dairy Farming)	145,200,000
4	Monitoring Component	15,630,421
	Total	312,608,423

Source: Kiboga DLG Coordination Offices

ii) Physical performance

In accordance with OPM and district annual project progress reports, the following planned outputs were implemented:

- 60 dairy cows were supplied for farming in five sub counties
- 53 animal kits were supplied
- 20 treadles were supplied for small scale irrigation purposes
- 360 beehives were supplied to three sub counties
- 20,400 coffee seedlings were supplied to Lwamata sub county (under micro projects)
- One milk cooler and one 25 KVA generator were installed in Bukomero Town council
- One maize mill was supplied and installed in Lwamata sub county
- One 4 KVA Honda generator was supplied and installed at Kapeke sub county
- Ghee machine accessories (10 milk cans, 2 impulse sealers, 1 CMT test kit and 1 cup sealer were supplied in Kapeke Sub County.

Kapeke, Lwamata sub-counties and Bukomero Town Council were visited to assess progress of implementation of planned outputs.

Kapeke sub-county

Kikalwaki Veterans Cooperative Society Limited Crop nursery and one dairy beneficiary were visited to assess progress.

Kikalwaki Veterans Cooperative Society Limited Crop nursery: The crop nursery and banana mother garden are located at Kachwangozi, Kapeke sub-county in Kiboga District and sit on three acres of land. The micro project was launched on 7th April 2015 and received Ug shs 57,183,000 that was used to purchase seedlings, tools, constructing a fence and enclosing the nursery with a gate.

The nursery consists of the following: 250,000 coffee seedlings; 10,000 mango tree seedlings; 5,000 orange tree seedlings; 30,000 eucalyptus tree seedlings; and 300 banana mother garden suckers under nursery; one bore hole rehabilitation was completed and is functional; 13000 cubic liters rain water harvesting tank was installed and functional; and the nursery area measuring three acres was fenced with chain link and gate fixed.



Top left: Banana mother garden; right: water harvesting tank; bottom right: rehabilitated water source; bottom left: seedlings in nursery in Kiboga District

Distribution of dairy cows

Two beneficiaries were visited to confirm receipt and assess progress.

Heifer beneficiary Retired Saali Emmanuel

The beneficiary resides in Maggi village; Kasega parish received one In-calf freshian cow during FY 2014/15. The heifer was noted to be of good quality and had produced a calf. The dairy cow supplies the farmer with milk which enhanced their household income by selling some of the milk.



LRDP heifer belonging to Retired Ssali Emmanuel of Kiboga District

Lwamata sub-county

Maize mill

The maize mill is located in Buswabulongo village, Lwamata Central Parish and is used for agro processing activities. It was given to a group of 300 farmers within the sub-county. The operators are one male and one female. It serves the communities within the sub- county and neighboring villages. The maize mill was procured at a cost of Ug shs 32,100,000.



Left: Maize mill purchased by the project; right: drying of maize before processing; Lwamata sub-county, Kiboga District

Bukomero Town Council

Milk cooler

The project purchased a milk cooling machine and a generator for the communities within the Town Council for value addition purposes. Milk Cooler was procured at Ug shs 37,000,000 in quarter one 2014/15 for Bukomero Dairy Farmers Cooperative Society Ltd comprised of 30 members. A focus group discussion with the operators and some members of the local

community was also held and it was reported that the machine was benefiting the community. Locals are able to buy fresh milk, and enhance their income at household level.



Left: Milk cooler; right: Generator purchased by the project in Bukomero Town council, Kiboga District

B. Kyankwanzi district

Introduction

The project planned outputs are implemented in the sub counties of Kyankwanzi, Wattuba, Gayaza, Butemba, Nsambya, Ntwentwe and Mulagi

Planned outputs for FY 2014/15 included: (i) Maize mill procured; (ii) Watering points; constructed; (iii) In calf freshian heifers procured; (iv) Local breed heifers procured; (v) Bee-hives procured; (vi) Roads constructed; and (vii) Goats procured

i) Financial performance

The district IPF for the grant was Ug shs 274,766,351 of which 100% was released and Ug shs 274,459,338 (99.8%) spent by 30th June 2015. Table 3.6 shows annual expenditure of the Support to LRDP project.

Table 3.6: Annual expenditures of LRDP in Kyankwanzi district as at 30th June 2015 (Ug shs millions)

No.	Output	Expenditures
1	Purchase of 30 local boran heifers	39,000,000
2	Purchase of 12 in calf freshian heifers	23,400,000
3	Purchase of 32 Mubende goats	5,920,000
4	Support of one micro project	17,000,000
5	Purchase of 61 KTB bee hives	5,795,000
6	Rehabilitation of Butambuka-Guwe-Kitwala road (15kms)	98,786,500
7	Completion of Kakinga-Rwenjunju road (10kms)	23,058,500
8	Construction of valley tanks/watering points	71,889,600
9	Procurement of three maize mills	80,724,738
	Total	274,459,338

Source: Kyankwanzi DLG LRDP Coordination Office

ii) Physical performance

Butemba Town Council

Butemba Town Council was sampled to assess progress of implementation of activities. The grant was used to construct a valley tank and purchase heifers. The valley tank and heifer beneficiaries were visited.

Construction of valley tanks/watering points

Kagalama valley tank: The valley tank is in Kagalama Cell, Butemba Ward, Butemba Town Council, Kyankwanzi district. The grant used for construction was Ug shs 17.986 million and works started in January 2015. It is used by the Kaseta and other neighboring communities for watering cattle. The quality of works on the valley tank was good.

Heifers

Mr. Ssemugabi Jimmy of Bukwiri village, Bukwiri ward parish is a project beneficiary. He received the heifer in July 2015 and said the animal was in good health and pregnant. The beneficiary would benefit through sale of milk produced by the cow hence enhancing household income.



Left: Kaseta valley tank; right: LRDP beneficiary Jimmy Ssemugabi with his heifer in Kyankwanzi District

C. Kyegegwa district

Introduction

The district is composed of the sub-counties of Ruyonza, Mpara, Hapuuyo, Kakabara, Kyegegwa, Kasule, Rwentuha and Kyegegwa Town Council. The project planned outputs are implemented in all.

Planned outputs for FY 2014/15 were:

- 70 freshian heifers procured and start-up drugs distributed

- 95 improved freshian heifers’ procured and start–up drugs distributed.
- Rwensansi animal market in Ruyonza sub county fenced off
- Three beneficiary SACCO groups under micro projects supported

i) Financial performance

The district IPF for the grant was Ug shs 493,259,705 of which Ug shs 493,149,894 (100%) was released and all spent by 30th June 2015. Table 3.7 shows annual expenditures for the project.

Table 3.7: Annual expenditures of LRDP in Kyegegwa district at 30th June 2015 (Ug shs)

No	Output	Expenditure
1	Procurement of 70 improved freshian heifers and start-up drugs	169,931,000
2	Procurement of 95 improved freshian heifers and start-up drugs for previous FY 2013/14	179,600,000
3	Fencing of Rwensansi animal market	21,677,704
4	Provision of financial support to three SACCO groups. Ruyonza Farmers, Rwentuha Farmers, Kamugyenyei Kwetarana) were supported with revolving loan grants	81,000,000
5	Mobilization, sensitization and training of beneficiaries	13,572,000
6	Administration costs	27,369,190
	Total	493,149,894

Source: Kyegegwa LRDP Coordination Offices

ii) Physical performance

Ruyonza sub-county was sampled and visited to assess progress and confirm receipt. Heifers, a farmer’s SACCO and the Rwensansi market were visited to assess progress of implementation of activities



LRDP heifer belonging to Beneficiary Ms. Joyce Bayitamu in Kyegegwa District

Ruyonza Sub County

Ms. Joyce Bayitamu: The beneficiary who resides in Buterwa village; Kateirwe parish is a widow to a former war veteran. She acknowledged receipt of one freshian heifer during FY 2014/15. She sells milk from this cow which enhanced her household income.



Ruyonza Farmers SACCO in Ruyonza sub- county, Kyegegwa district

Ruyonza Farmers SACCO

The SACCO group is located in Kiremba Parish. It comprises of 270 members. A total number of 27 members each received a loan worth Ug shs One Million and were supposed to pay back with 3%

interest for six months. Only 10 members had finished paying back their loans within the agreed six months period including interest.

The loan is used for starting up businesses as well as enhance their household income. The challenge faced was the delay by members to pay back the loan repayments on time.

Rwensansi Animal Market

The funds were used to fence off Rwensansi animal market located in Kigogobya Parish. The market is on half acre. Fencing materials were of good quality and in good condition.



Left: entrance to the animal market; right: Part of the chain link fence that surrounds the market; Kigogobya parish

D. Mityana district

Introduction

The project activities were implemented in the sub counties of Bbanda, Butayunja, Kakindu, Busimbi, Malangala, Ssekanyonyi, Bulera, Kalangaalo, Maanyi, Namungo, Kikandwa, and Mityana Town Council.

Annual planned outputs for FY 2014/15: (i) A total of 75 heifers procured; (ii) 96 boars procured; (iii) 102 sheep procured; and (iv) 600 bee- hives procured

i) Financial performance

The district IPF for the grant was Ug shs 381,768,278 of which all was released and spent by 30th June 2015 (Table 3.8).

Table 3.8: Annual expenditures of LRDP in Mityana district (Ug shs millions)

	Output	Expenditure
1	Procurement of 75 crossbreed heifers	150,000,000
2	Procurement of 27 boars were procured for 27 farmers using committed funds for FY 2013/14	72,960,000
3	Procurement of sheep (54 gilts)	40,800,000

4	Procurement of 600 bee-hives were procured for 60 farmers in Maanyi, Kalangaalo, Busimbi and Bbanda sub-counties	98,919,000
5	Administration costs	19,088,414
	Total	381,768,278

Source: Mityana DLG LRPD Coordination Offices

ii) Physical performance

Busimbi sub-county

Beneficiary Ms. Nakayenga Margaret: The beneficiary resides in Magongolo village, Katakala Parish. She received a freshian heifer in December 2014 and the cow was in its late stages of pregnancy.

The beneficiary reported that her cow was healthy. The beneficiary will be able to sell some milk which will enhance her household income.



LRDP freshian heifer belonging to Beneficiary Ms. Nakayenga in Mityana District

Beneficiary Ms. Nakityo Justine

She is a member of Zinunula Farmers Group that comprises of 25 members. She resides in Katakala parish. She received two sows and one boar. One of the sows produced five piglets that would later be distributed to other group members. The pigs were of good quality.



Left: Male pig; right: Female pig with four piglets belonging to Ms. Nakityo in Mityana District

2. Government Buildings and Administrative Infrastructure; (Completion of Nalutuntu Health Centre III and construction of a regional office): One output, completion of Nalutuntu Health Centre III was visited to assess progress of works. Construction of a Regional office was not carried out. Hence one out of the two targets was achieved.

Nalutuntu Health Centre III: The health centre is located in Nalutuntu sub-county. The contract was awarded to M/s Aswangah Construction Services Limited at sum of Ug shs 681,900,266 for a period of six months. The start date was 3rd September 2014 ending February 2015. A total of Ug shs 381,471,637 had been paid to the contractor by 30th June 2015. MoWT had submitted a report of verified works on Certificate 2 amounting to Ug shs 87,678,641 that awaited payment.

Scope of works included: The completion of civil works on Maternity Ward, Out Patients Department (OPD), Staff house/kitchen, Staff dressing room, Fencing (fitting chain link and gate), Latrine, Gate and gate house, Medical and placenta pits, Leveling, and Water harvesting.

By 30th June 2015, 72% of the civil works were completed. These included: shuttering of the OPD, Maternity Ward and Staff quarter block; internal and external plastering; fitting of ceiling; leveling/ landscaping; fencing plus installation of gate; staff kitchen and toilet constructed up to roofing stage.



Top left: Front view of the Maternity Ward; top right: Front view of Outpatients Department; bottom left: Staff Quarter block; bottom right: unfinished kitchen for staff quarters in Mubende district

Pending works included gutters to be fitted on OPD, Maternity Ward and Staff house, door and window to be fitted on gate house, latrine, staff kitchen, and shutters to be fitted on Outpatient Department, staff house, and leveling/landscaping.

Challenge

- Oversight in the procurement process in regard to project period hindered completion of works as the duration for completion of works was not adequate. The six months (3rd September 2014 ending February 2015) were not enough for the contractor to finish works. Once the contract period expired in March 2015; attempts made to seek approval of extension were futile as Solicitor General declined to endorse the request.

3. Coordination of the implementation of LRDP

The annual planned targets included: (i) Two LRDP Monitoring Committee (LMC) meetings; (ii) four Policy committee meetings(regional meetings); and four Luwero Rwenzori Technical Working Group (LRTWG) meetings held; (iii) one LRTWG monitoring conducted in the 43 districts of Luwero Triangle; (iv) 16 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle; and (v) four political monitoring missions undertaken in Luwero Triangle; (vi) two study visits undertaken to Asian/or African countries; (vii) four reports on household income assessments in 14 districts prepared; (viii) seven vehicles for Luwero Triangle operational and maintained; and (ix) office operational costs for 10 officers met.

By 30th June 2015, all nine targets were 100% achieved. These included: Six consultative meetings, 16 technical support supervision and monitoring missions, four technical working group (TWG) and five political monitoring missions in Luwero Triangle were held; four reports on household income assessments were produced, maintained seven vehicles for Luwero Triangle. Office operational costs for 10 officers were also met.

4. Pacification and development:

The annual planned targets included: 2,000 spray pumps procured and distributed; 16 crop nurseries established in former war zones. The supplier of the 2,000 spray pumps declined to supply items due to bid price being lower than the market cost. Hence, this output was not achieved.

By 30th June 2015, only one out of two outputs was achieved (50%). These included eight crop nurseries and seven banana mother gardens out of 16 were established in former war zones in the districts of Butambala, Lwengo, Mukono, Kiboga, Gomba and Nakaseke. Lwengo district was visited to assess progress.

Lwengo district

The project activity was implemented in the sub county of Kingo. Masaka Veterans Historical SACCO group was visited to assess progress of activities.

Masaka Veterans Historicals SACCO

The SACCO group was visited to assess progress of activities. The group was given Ug shs 41,653,500 to establish a banana crop nursery and mother garden. The garden is on two acres of land in Kamenyamigo village, Kingo parish. The funds were used for; bush clearing, purchase of agricultural materials, purchase of water harvesting tank, construction of a store, and nursery house.



Top left: Crop nursery; middle: banana mother garden; right: water pump; bottom left: cleared bush; middle: constructed store; bottom right: water harvesting tank in Lwengo District

The planned outputs were achieved and the objectives of enhancing income levels at household level were visible.

5. Purchase of Specialized Machinery and Equipment: The annual planned targets included procurement of three tractors. By 30th June 2015, OPM progress reports recorded that all three tractors were procured and distributed to district of Kayunga, Gomba and Kyegegwa. Hence 100% achieved;

Challenges

- Supplier declined to supply spray pumps due to the bid price being lower than the market cost. The OPM used the same bidding price that was used to procure outputs in the last procurement.
- The delay in release of quarterly disbursements under grants by MFPED led to late implementation and procurements.

Analysis

Link between financial and physical performance

The link between the financial and physical performance of the Support to LRDP by 30th June 2015 was good. All the funds were spent on promoting and supporting activities that increase agriculture production and productivity, value addition, processing and marketing, small and medium scale enterprises.

Achievement of set target

The targets for FY 2014/15 were partially achieved. Only three out of the five outputs were fully achieved while the two outputs partially complete.

Comparative analysis

Transfers to Government units; Purchase of Specialized Machinery and Equipment and Coordination of the implementation of LRDP outputs performed well compared to Government Buildings and Administrative Infrastructure and Pacification and development output that had partial achievements.

Conclusion

The performance of Support to LRDP during the FY 2014/15 was rated excellent (80%). Although both release and absorption of funds was excellent at 100%, three out of five planned outputs were fully achieved by 30th June 2015. The project is achieving its intended objectives of improving the incomes of the veterans at household level.

Recommendations

- The OPM should process a new contract for remaining works as well source competent contractors to complete works efficiently
- The MFPED should release quarterly disbursements on time.

3.2.3 Project 1251: Support to Teso Development

Background

The project started in 2010 and its major role is to monitor and coordinate service delivery, and development initiatives in the Teso region. The project objective is to initiate, design, coordinate and implement special programmes and projects for the troubled and disadvantaged areas of Teso region. The project focuses on two major components: supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region. The project period is five years (1st July 2010 to 30th June 2015).

The long term expected outputs by 30th June 2015 were:

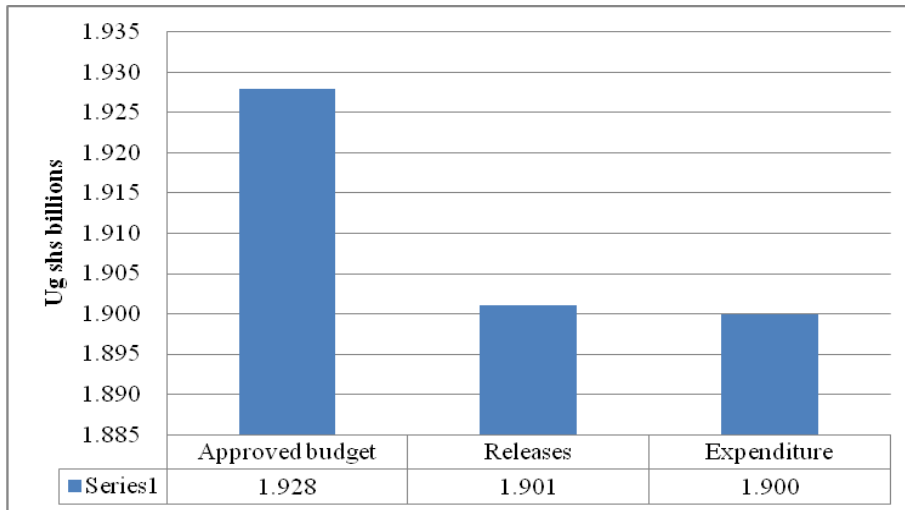
- Ensure implementation of Presidential Pledges to Teso Region is coordinated and general rehabilitation of the area.
- Monitoring and supervision of Government programmes and activities implemented under the PRDP are undertaken.
- Peace dialogue aimed at resolving conflict in Teso region promoted
- Agricultural production activities supported

Findings

i) Financial performance

The approved budget for FY 2014/15 was Ug shs 1.928 billion. Figure 3.5 shows the financial performance of Support to Teso by 30th June 2015. The project exhibited excellent release and resource absorption.

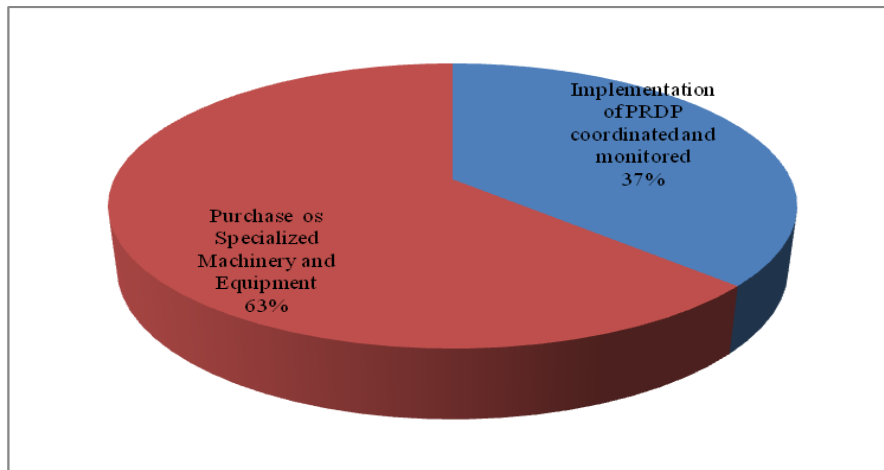
Figure 3.5: Financial performance of Support to Teso during FY 2014/15



Source: IFMS data

The key expenditures incurred are shown in Figure 3.6. Allocative efficiency was good with 63% of the released funds spent on procurement of three tractors; one Hydra form machine; 10,000 hand hoes; 561 Ox-ploughs; 2,500 (28 gauge) iron sheets; payment of 10 motorcycles and roofing of Omatenga Health centre III maternity ward.

Figure 3.6: Expenditure performance of Support to Teso by 30th June 2015



Source: IFMS data

ii) Physical performance

a) Multi-year performance

During FY 2012/13 and FY 2013/14, the project procured 400 ox-ploughs for beneficiaries; and two hydra form machines for Amuria, Bukedea, Serere, Ngora and Kaberamaido districts.

The overall physical performance of the project is summarized in table 3.9 below.

Table 3.9: Overall physical performance of Support to Teso Project by 30th June 2015

Output	Status	Remarks
Purchase of Specialized Machinery and Equipment		Output achieved 62% of its targets
591 ox ploughs procured for Abarata Keere Teso Group	Ox-ploughs were procured and kept in OPM stores	Target was achieved
1,000 bags of cement procured and distributed	1,160 bags of cement were delivered to institutions	Target was achieved
10 motorcycles of 100 CC procured and distributed	Processing payment of taxes	Target was not achieved
Contribution towards completion and roofing off Omatenga HC III Atenental Unit	Omatenga HC III maternity ward was roofed	Target was achieved
2500 iron sheets procured for Tisai Island and other groups	A total of 2,500 (28 gauge) iron sheets were procured and delivered	Target was achieved
One hydra form machine procured for Serere district	Procured and delivered	Target was achieved
Citrus fruit seedlings procured and distributed	Were not procured instead three tractors for Katakwi, Amuria and Kaberamaido procured	Target was not achieved
De-silting two dams in Kumi and Amuria	Activity was not carried out instead 10,000 hand hoes were procured	Target was not achieved
Implementation of PRDP coordinated and monitored		Output achieved 57% of its targets

Output	Status	Remarks
Coordination meetings held at regional and National level.	Held one policy committee and one consultative meeting in Soroti	Target was achieved
PRDP Performance monitoring conducted in Teso	Held two PRDP Performance monitoring exercises in Teso	Target was achieved
NUDC supported to collect data on social economic indicators in Teso sub-region	Activity was not undertaken	Target was not achieved
Support to women, PWDs and youth groups through Micro projects.	districts submitted groups of beneficiary lists	Target was not achieved
A total of 45 youth from Teso trained in Hydra form technology and Mukongoro Police Station offices constructed	Kumi DLG for youth were trained in Kumi district on use of hydra form technology for purposes of construction of police administration block currently at sub structure level	Target was achieved
Teso Development plan finalized	Request for certificate of financial implications submitted to MFPED	Target was not achieved
Regional offices procured	Offices are now in use	Target was achieved

Source: OPM Project documents FY 2014/15

The average physical performance of project was 59.5%.

Field findings

The districts of Kumi, Soroti and Katakwi were visited to assess progress in project implementation. The Implementation of PRDP coordinated and monitored and Implementation of PRDP coordinated and monitored Outputs were visited.

Purchase of Specialized Machinery and Equipment: Three of the eight planned outputs were sampled and districts visited: Omatenga Health centre III roofed; bags of cement procured, and three tractors procured for Katakwi, Amuria and Kaberamaido were sampled out and districts visited to assess progress of works.

Kumi district

(i) Roofing of Omatenga HC III Antenatal Unit

The project disbursed Ug shs 20 million towards the roofing of the health centre and completion works located in Kumi district during FY 2014/15. The health centre is located in Omatenga village, Omatenga parish,



Roofed health centre in Kumi Sub-County

Omatenga sub-county. This was visited to assess progress of works. The health centre was roofed by June 30th 2015.

Quality of the roofing works was good.

(ii) Procurement of Three tractors

By 30th June 2015, OPM progress reports recorded all three tractors for Katakwi, Amuria and Kaberamaido were procured and delivered to the beneficiary districts. Katakwi district was visited to assess progress of implementation.

Katakwi district

During FY 2014/15, the district officials acknowledged receipt of one tractor from the Support to Teso project. Katakwi Town Council was visited to verify purchase and receipt of the above items.

The tractor was kept at the district headquarter stores. According to the Town council officials the one tractor delivered had been taken for servicing by the time the team visited the TC and only the ploughing machine was verified and seen by the PSM team.



Part of tractor piece (ploughing machine)

(iii) Procurement of bags of cement

The project officials recorded they received 1,050 bags of cement from OPM on the 3rd October 2014. 200 bags were received by St. Jonan Luwum Church of Uganda and Kaberamaido Churches and Mosques in Kaberamaido district; 100 bags were received by Christ Disciples Church in Amuria district; 100 bags were received by Kumi Church of Uganda Diocese for roofing the St. Stephens youth hall in Kumi district; 100 bags of cement to Wiggins Girls Dormitory and Chapel in Kumi; and 100 bags to the retiring priest of Soroti district.

Soroti district was visited to assess progress and verify receipt from beneficiaries.

Soroti district

St. Patrick Madera Catholic Church was visited to assess progress and also verify receipt. Discussions with the priest indicated that all bags were received and used to cement the church premises. He also appreciated the items received; however, the cement was not enough for completion.



Cemented St. Madera Catholic Church in Soroti District

Discussions with project officials further revealed that 3,000 hand hoes were handed over to Chief Administrative Officer (CAO) in Soroti district on 20th June 2015; 2,000 hand hoes to CAO Kumi district; and 2,000 hand hoes to CAO Serere district on 31st January 2015.

Teso regional offices also recorded a total of 524 iron sheets were also distributed among 17 beneficiary groups in the districts with the sub-region. The balance of iron sheets went to Tisai island beneficiaries.

2. Implementation of PRDP coordinated and monitored

The project planned to implement the following outputs during FY 2014/15: (1) Coordination meetings held at regional and National level; (2) 45 youth from Teso trained in Hydra form technology and Mukongoro Police Station offices constructed; (3) Regional offices procured; (4) Support to women, PWDs and youth groups; (5) Teso Development plan finalized.

By 30th June 2015, the OPM progress reports indicated the following were achieved: procured a regional office; held one Policy committee and one consultative meeting; and youth from Teso trained in Hydra form technology on construction of a Police office block. The regional offices in Soroti Town were visited to assess progress in implementation of activities.

(i) Procurement of Support to Teso Regional offices

The regional office is located in Soroti Town. It was visited to assess progress and beneficiary satisfaction. It houses the Minister of Support to Teso Affairs and project administrative staff. The total amount of rent paid per month is Ug shs 1.7 million for a year.



Support to Teso Development Project regional offices in Soroti District

The project staff were happy with the offices as the office space accommodated all the project staff.

Challenge

Lengthy administrative reviews affected deliverables on planned outputs. This led to diversion of funds into procurement of tractors and hand hoes instead of citrus fruit seedlings and de-silting two dams in Kumi and Amuria. The districts submitted groups of beneficiary lists which were under review process.

Analysis

Link between financial and physical performance

There was a fair link between the financial and physical performance of the Support to Teso Project during the FY 2014/15. Although all funds released were spent, some planned outputs were achieved and other not.

Achievement of set targets

The targets for FY 2014/15 were partially achieved. Only nine (60%) out of the fifteen performance targets were fully realized.

Conclusion

The performance of the Support to Teso Project was rated fair (59.5%). Although release and resource absorption were excellent by 30th June 2015, some targets under the planned outputs were achieved and others were not. This was attributed to the lengthy administrative reviews that affected deliverables on planned outputs.

The project is yet to achieve its intended objectives of initiating, designing, coordinating and implementing special programmes and projects for the troubled and disadvantaged areas of Teso region. Most funds under this project are mainly for operational costs and Monitoring and Evaluation. There is need for prioritization on tangible planned outputs.

Recommendation

The OPM and districts should ensure administrative reviews are carried out on time so that procurements are initiated early.

3.2.4 Project 1285: Support to Ministry of Public Service

Background

The project was designed to revamp the Ministry of Public Service in achieving its core mandate, which is *“to develop, manage and administer human resource policies, management systems and procedures for the Public Service”*. The project implementation period is 01st July 2013 to 30th June 2018. The project Objectives are: (i) To support the Ministry of Public Service to ensure efficient and effective utilization of the human, financial, inspection function and material resources and, (ii) Coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation.

The expected Outputs by 30th June 2018 were: (a) Office equipment, computer supplies and IT equipment purchased; (b) Various planning and sector issues coordinated; (c) Inspection function strengthened; and (d) Resource centre operationalized.

The FY 2014/15 planned outputs included:

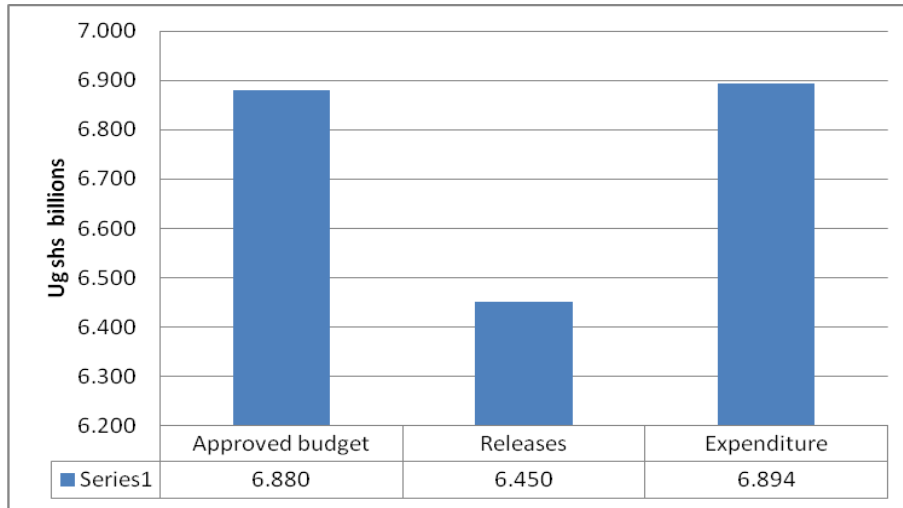
- Government Buildings and Administrative Infrastructure: The National Archives, Records Centre (NRCA) constructed, and certificates for the construction of NRCA paid.
- Ministerial and Support Services: Office facilities, logistical and support services provided; 56 computers and IT equipments procured; fuel lubricants and oils provided; buildings renovated and maintained Rent paid and office equipments maintained.
- Purchase of Motor Vehicles and Other Transport Equipment: Three Executive Motor Vehicles purchased.

Findings

(i) Financial Performance

The approved budget for FY 2014/15 was Ug shs 6.879 billion. Figure 3.7 shows the financial performance of the Support to Teso project by 30th June 2015. The project exhibited excellent release performance and resource absorption.

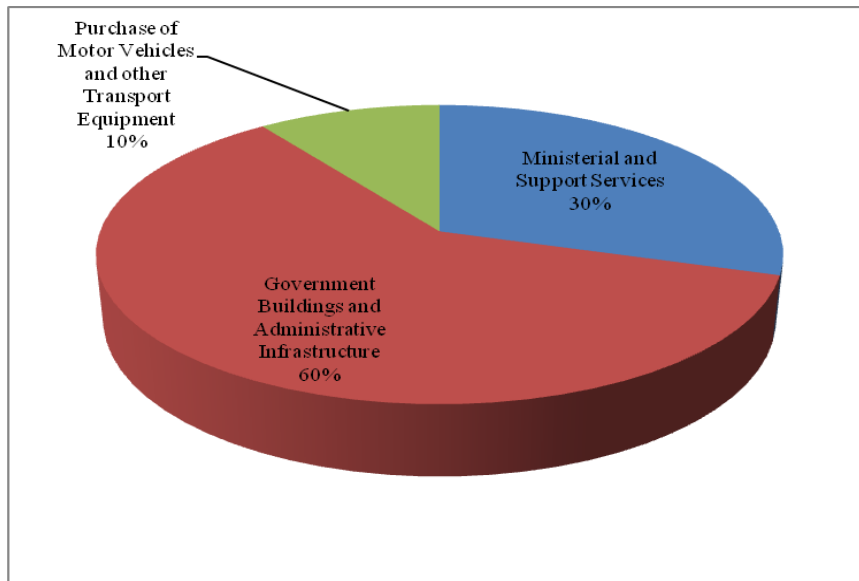
Figure 3.7: Financial performance of Support to Ministry of Public Service FY 2014/15



Source: IFMS data

The expenditure performance of other outputs is shown in Figure 3.8. Government Buildings and Administrative Infrastructure output incurred the highest expenditure at 60%.

Figure 3.8: Expenditures of Support to Ministry of Public Service FY 2014/15



Source: IFMS data

(ii) Physical Performance

(a) Past performance

During the FY 2013/14, motor vehicles were repaired and maintained; and the Ministry of Public Service building was also maintained.

(b) Field findings

Table 3.10 shows the cumulative performance of the Support to Ministry of Public Service project by 30th June 2015.

Table 3.10: Cumulative performance of Support to MoPS by 30th June 2015

Output	Status	Remarks
Government Buildings and Administrative Infrastructure:		Achieved 90% of set targets
Phase 1 of the construction of the NARC completed.	Overall work progress was at 97%. This included: (i) Repository block at 98%; (ii) Administration block - 99% structure completed (iii) External works; - Boundary wall works completed; and Compound works at 60% completion.	Target was achieved
Certificates for the construction of NRCA paid	A total of 19 certificated have been cumulatively paid amounting to Ug shs 16,884,593,620 (83%).	
Purchase of Motor Vehicles and Other Transport Equipment		Achieved 100% set targets
Three Executive Motor Vehicles purchased	All three Executive Motor Vehicles were purchased	Target was achieved
Ministerial and Support Services		Achieved 100% set targets
1. Office facilities, logistical and support services provided	Office facilities, logistical and support services were provided	All six targets were achieved
2. A total of 56 Computers and IT equipments procured	Office equipment was provided. These included computers and IT equipments were procured	
3. Fuel lubricants and oils provided	Fuel lubricants and oils provided	
4. Motor vehicles serviced and repaired	Motor vehicles serviced and repaired	
5. Buildings renovated and maintained	Activity was undertaken	
5. Rent for office premises paid	A fourth installment of Ug shs 13.25	

Output	Status	Remarks
	million was paid to H.E. the Vice President in lieu of housing.	

Source: MoPS Progress report/ Field findings

The average physical performance of the project was 96%

- 1. Government Buildings and Administrative Infrastructure output:** (Construction of the National Archives and Records Centre (NARC): The NARC premises are located in Nakasero within Kampala Capital City. It is a Government of Uganda facility constructed to create sufficient space to accommodate and manage public records/archives holding of the country, decongest satellite record centers, assure proper retention and disposal of records, and provide secure and economical storage and rapid retrieval service for inactive records. See table 3.11 for project profile.

Table 3.11: NARC project profile

Project	Construction of the National Records Center and Archives Building
Client	Government of Uganda
Implementing agency	Ministry of Public Service
Contractor	M/s China Railway Jianchang Engineering (T) Ltd
Consultant	Mutiso Menezes International
Funding Agency	Government of Uganda, International Development Agency (IDA) and World Bank
Contract No.	MPS/WRKS/2012-2013/00026/01
Commencement date	27 th June, 2013
Contract period	23 months
Original completion date	25 th September 2014
Revised completion date	30 th June 2015
Time elapsed	23 months (July 2013-July 2015)
Contract sum	Ug shs 20,313,180,571.85
Amount Certified and paid	Ug shs 16,884,593,620 (83%)
Defects Liability period	12 Calendar Months
End of Defects Liability period	30 th June 2016

Source: MoPS Annual Progress Report FY2014/15

Construction of works are undertaken in two phases: (i) Phase I involved the construction of basement, lower ground, ground and first floors of the records centre and archives building (ii) Phase II involves the construction of four remaining floors of the records centre and archives building.



Top left: front view of NARC building; top right: archives room; bottom left: reception area; bottom right: administration offices

Analysis

Link between financial and physical performance

There was a good link between the financial and physical performance of the Support Ministry of Public Service project during the FY 2014/15. By 30th June 2015, all the funds released were spent on delivery of key outputs procurement of 56 Computers and IT equipments; service and repair of motor vehicles; renovation and maintenance of buildings; and payment of rent for office premises; completion of Phase 1 of the construction of the NARC and payment of certificates for the construction of NRCA paid); and purchase of three Executive Motor Vehicles.

Achievement of set targets

The project achieved its targets in terms of delivery of the key planned outputs by 30th June 2015. All planned outputs were achieved.

Conclusion

The performance of the Support Ministry of Public Service Project is rated excellent (96%). All planned outputs were achieved by 30th June 2015.

The project is achieving its objectives of support the Ministry of Public Service to ensure efficient and effective utilization of the human, financial, inspection function and material

resources and, (ii) Coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation. The expected outputs by 30th June 2018 which include the resource centre operationalized will be achieved with the completion of the NARC building.

3.2.5 Public Service recurrent Programmes (Reforms)

Introduction

Public Service Reforms consist of deliberate changes with the objective of getting the service run better. The main objective of the public service reforms is *“to support transformation of the public service so that service is affordable, efficient, accountable and responsive to the needs of the clients”*.

In order to achieve the above, the Government adopted the following reforms; capacity building that includes the Upgrading of the Civil Service College; Performance Management; Payroll and Wage Bill Management; records management that includes Construction of the National Archives; development and dissemination of Client Charters and Result Oriented Management/OOB; restructuring of structures, implementation of Public Pension Reforms and payment of Statutory Pensions

The reforms are spearheaded by MOPS whose mandate is *to formulate, implement policies of human resource management, sustain, manage and oversee systems and structures, regulate and quality assurance of HR in the public service and negotiate, conclude and implement bilateral and multilateral agreements regarding Uganda Public Service*

Findings

Financial performance

The approved non-wage recurrent budget of the Ministry of Public Service for FY 2014/15 was Ug shs 295.827 billion of which Ug shs 258.427 billion (87.34%) was released and Ug shs 259.628 billion (100.5%) was spent by 30th June 2015. Both the release and resource absorption was excellent (Table 3.12).

Table 3.12: Cumulative releases and expenditures of outputs in MoPS by 30th June 2015

Output	Approved Budget	Cumulative release	Cumulative Expenditure	% release	% spent
131202: Upgrading of the Civil Service College Facility	700,000,000	592,845,542	588,269,033	85	99
131203: MDAs and LGs Capacity Building	2,606,438,750	2,119,153,189	2,117,319,452	81	100
131204: Performance Management	317,757,000	303,240,315	303,224,705	95	100
131206: Management of the payroll and the Wage bill	1,187,945,000	1,025,482,950	1,019,449,531	86	99
131301: Management of Systems	364,100,000	272,304,044	272,286,326	75	100

Structures					
131302: Review of dysfunctional systems in MDAs& LGs	53,174,000	36,811,885	36,375,080	69	99
131303: Analysis of Cost centers	53,174,000	49,649,836	49,420,450	93	100
131305: Development and dissemination of standards	143,000,000	110,712,730	109,750,312	77	99
131401: Results oriented Mgt strengthening	103,852,000	88,812,854	87,480,640	86	98
131402: Service delivery standards development	93,436,000	81,264,990	81,120,759	87	100
131403: Compliance to service delivery standards	156,020,000	142,843,834	142,625,961	92	100
131404: Client Charter Strengthening	95,000,000	76,744,439	76,743,428	81	100
131601: Implementation of Pension Reforms	494,889,000	384,984,999	384,982,292	78	100
Total	6,368,785,750	5,284,851,607	5,269,047,969	83	100

Source: IFMS data

Physical performance

a) Past performance

During FY 2013/ 14, the following achievements were recorded under MOPS:

- Completed the first phase of refurbishment of the Civil Service College
- Construction of the National Records Centre and Archives commenced
- Managed 90% of the government payroll under the integrated personnel and payroll system (IPPS)
- Rolled out performance agreements to directors, heads of departments, Deputy CAOs and deputy town clerks; capacity of public officers was built in performance management concepts in 13 MDAs and in 66 Local Governments
- Completed restructuring of 11 Ministries and their agencies;
- Rolled out result oriented management/output oriented budgeting framework to four sectors and 21 Local Governments to strengthen institutional performance management systems and to define outputs and indicators
- Supported two MDAs and 15 LGS to define and document service delivery standards;
- Completed 60% of the first phase of construction of the national records and archives
- Records management audits were carried out in 9 MDAs and 18 LGs including urban authorities
- Records management systems were streamlined in 3 District Service Commissions in Mityana, Mubende and Oyam districts.
- Some MDAs and LGs structures were reviewed and Technica support and guidance in the implementation of structures f MDAs provided to 15 Ministries and agencies and 26 Local Governments ; recruitment systems reviewed and re-engineered
- Capacity building of public officers built in performance management concepts in 12 MDAs and in 64 Local Governments

b) Field findings

Eight outputs were sampled and monitored. These included up-grading of the Civil Service College; MDAs and LGS Capacity building; Public Service Performance Management; Management of the Public Service Payroll and Wage bill; Demand for Service Delivery Accountability strengthened through Client Charters; Payment of Statutory Pensions; records management, and Implementation of Public service pension reforms

Background

Human resource development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. The overall function of Human Resource Development is training, organizational development and career development.

Training for the sake of training in public service is wasteful of government resources. Training must add value through the improvement of performance and enhanced delivery. An investment approach to training will require sound planning to ensure the optimal development and utilization of human resources demand through skills audits, assessment of needs.

1. Upgrading of the Civil Service College (output 131202)

Background

The Mission of UCS is to provide quality demand driven in service training and support public policy research and innovations for improved performance and service delivery in the public service and the core functions are;

- In service training that include; induction, training in competence based recruitments, public procurement and contract management, monitoring and evaluation, leadership and change management, pre-retirement
- Supporting public policy research and providing advisory services
- Supporting innovations in strategic areas of National development

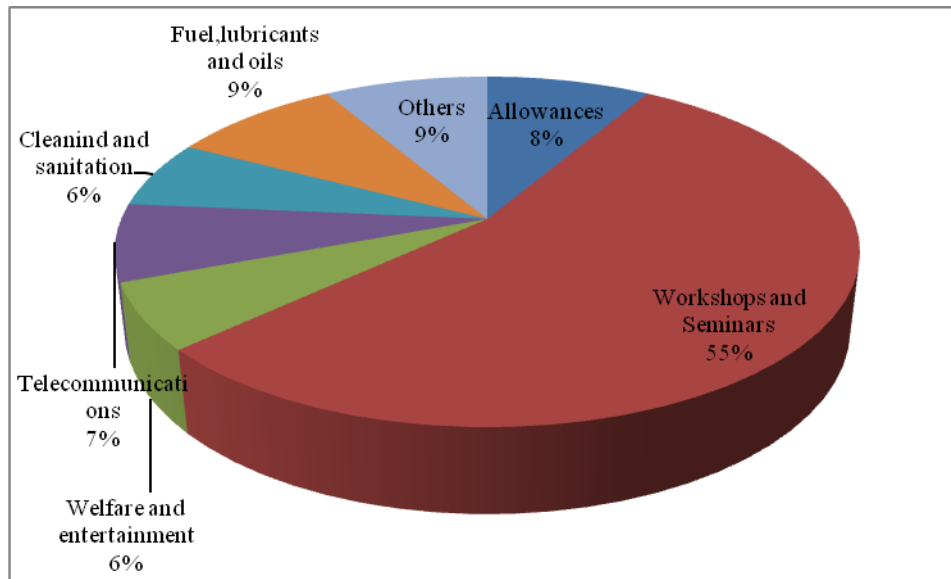
The key planned annual outputs for FY 2014/15 included

- Six core-learning programs delivered (performance management, Early Leadership Development, leadership and change management, procurement and contract management, creativity and innovations, and pre-retirement Training)
- A total of 200 public officers in MDAs and LGs trained
- The third Public Sector Innovations Conference organized
- Core learning programmes supervised and monitored

Financial performance

The approved budget for FY 2014/15 was Ug shs 700 million of which Ug shs 592 million (85%) was released and Ug shs 588 million (99%) spent by 30th June 2015. Figure 3.9 shows the key expenditures incurred under this output.

Figure 3.9: Expenditure performance of output 131202 by 30th June 2015



Source: IFMS

The highest expenditures incurred were on workshops and seminars item (55%) as stated in the key delivery outputs. Others (Books, periodicals, Newspapers, Guard and security services, Electricity, Water and Maintenance- vehicles) collectively gathered 9%.

Physical performance

By 31 June 2015, the following were achieved by UCS:

- Build capacity of 372 senior Local leaders (District Chairpersons, CAOs, Town clerks, Mayors of Municipalities, Resident District commissioners, Speakers in leadership and Change management
- Capacity of 102 senior public officers in MDAs and LGs built in innovations
- Conducted pre-retirement training for 138 public officers in MDAs and LGs
- Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st public sector innovation conference
- Training of trainers and presentation skills capacity building conducted for 180 participants in MDAs and LGs
- TNA for leadership development and cultural change and training conducted for 33 officers in OPM
- 70 officers trained in performance indicator profiling and target setting ;49 officers trained in performance management from Municipal Councils

Challenges

- Lack of resources for construction of the Phase-2 (accommodation for trainees, dining, kitchen and the main auditorium).
- Lack of a comprehensive needs assessment and a training plan shared by all stake holders
- Lack of a legal status for UCS to manage have own budget
- Lack of a clear monitoring and evaluation strategy for the trainings so far implemented

Recommendations

- The MoPS should source funds for the Phase-2 of the construction of the civil service college facility.
- UCS and MoPS should hire a consultant to carry out in-depth comprehensive training needs assessment at both central and LGs.
- UCS and MoPS should develop a clear M and E strategy to realize return on investment.
- MoPS and UCS should make a follow up on the legal status of managing own budget with the concerned authorities

2. MDAs and LGS Capacity building output 131203 (Under Human Resource Management)

Background

Human resource management is mandated to develop, interpret and review human resource policies for the public service. The department is responsible for management, reviewing and updating terms of conditions of service as well as public service policies, procedures and regulations with a view to promoting good governance, accountability, transparency in the delivery of services

The strategic objective of the department is to;

- Operationalize the training policy for the public service to harmonize all human resource development activities in the Public Service
- Introducing a comprehensive and sustainable human resource development programmes like introducing succession planning in line with good practice as a basis for developing prospective successors for key positions in the Public Service
- Building Human Resource Planning Capacity
- Conducting periodic audits to determine the public officers skills levels against their relevant skills and competence profiles
- Undertake a comprehensive review of schemes of service
- Develop and implement a change management strategy in the entire Public Service.

Planned outputs for FY 2014/15 included:

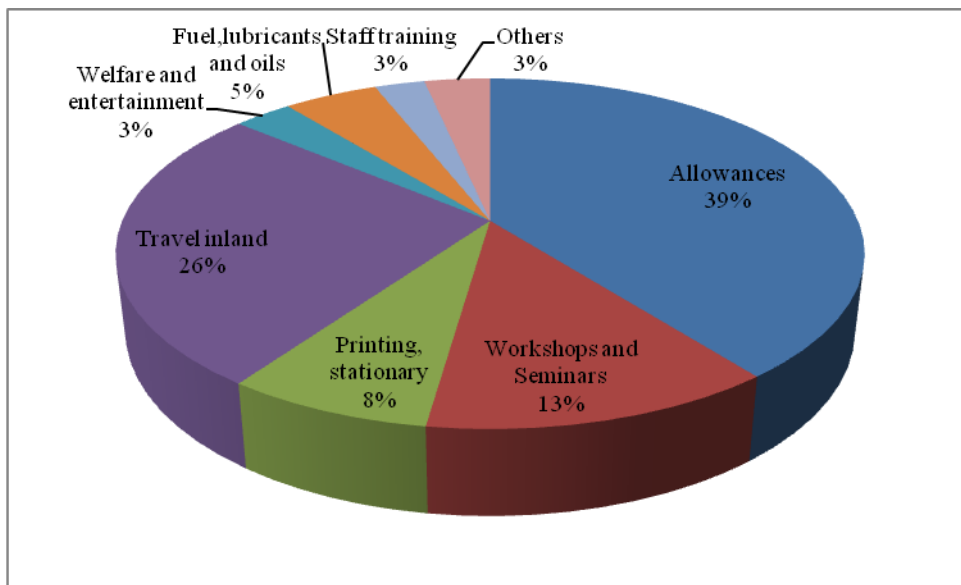
- Gender lens disseminated in LGs

- Review and disseminate 2 schemes of service
- Capacity building guidelines for MDAs developed and disseminated
- Technical guidance and support provided to HR practitioners and line managers
- One HRM policy reviewed

Financial performance

The approved budget for FY 2014/15 was Ug shs 2.606 billion of which Ug shs 2.119 billion (81%) was released and Ug shs 2.117 billion (99%) spent by 30th June 2015. The reform exhibited excellent release and resource absorption. The key expenditures incurred are shown in Figure 3.10.

Figure 3.10: Expenditure performance of output 131203 by 30th June 2015



Source: IFMS data

The highest expenditures were on allowances (39%). Others (Advertising and public relations, books, periodicals, newspapers, small office equipment, travel abroad and Maintenance of vehicles) collectively gathered 3%.

Physical performance

- The gender mainstreaming tool was disseminated to 31 districts⁸.
- Schemes of service for procurement, records management, policy analysts, secretarial cadre developed
- Guidelines on Capacity building in MDAs and LGs drafted

⁸ Mukono, Lugazi, Jinja, Iganga, Namutumba, Budaka, Mbale, Bukedea, Kumi, Soroti, Dokolo and Lira, Luweero, Nakasongola, Kiryandongo, Nebbi, Koboko, Zombo, Arua, Maracha, Yumbe, Moyo and Adjumani, Mityana, Mubende, Kyegegwa, Kyenjonjo, Kabarole, Kasese, Bundibugyo and Kamwenge districts

Challenges

- The department has no clear planned outputs and performance indicators and targets to guide the Human resource development function as it is mandated in the public sector hence no value for money.
- There is a duplication of planned outputs with Human resource management for example training of Human resource managers is under HRM and HRD;
- There is duplication of HRD in local governments under the capacity building grant and Ministry of public service which need to be harmonized

Recommendations

- The MoPS, MoLG, MFPED, and NPA should develop a clear human resource framework for the coordination and as well public service to guide the Human resource development function in the public sector that will add value and return on investment.
- The focus of HRD should be on strategic priorities with a clear plan of action to guide the training function in the public sector for example development of leadership development strategies; strengthening systems for workplace learning, benchmarking good practices for E- learning to reduce costs of capacity development.

3. Public Service Performance Management (output 131204)

Background

Performance agreements provide consistent criteria for assessing the level of achievement of key outputs and targets to enable government recognize and reward excellent performance, sanction underperformance and take corrective measures for performance improvement.

The objective of performance agreements is to provide full accountability and demonstration of commitment to achievement of the country's strategic goals as spelt out in the National Development Plan (NDP) in a bid to address the shortcomings in service delivery.

These were introduced in phase's beginning with Permanent Secretaries, Chief Administrative Officers and Town Clerks of Municipal Councils, Head Teachers for Primary and Secondary Schools, Medical Superintendents of general Hospitals and Health Center IVs, Heads of HR in Ministries, Regional Referral Hospitals and Local Governments, Heads of Department in LGs, Hospital Directors, and Executive Directors of MDAs.

Rewards and Sanctions framework

The overall objective of the Rewards and Sanctions Framework is to create a competitive work environment that supports a culture of continuous search for improvements in performance, productivity, innovation and service deliver

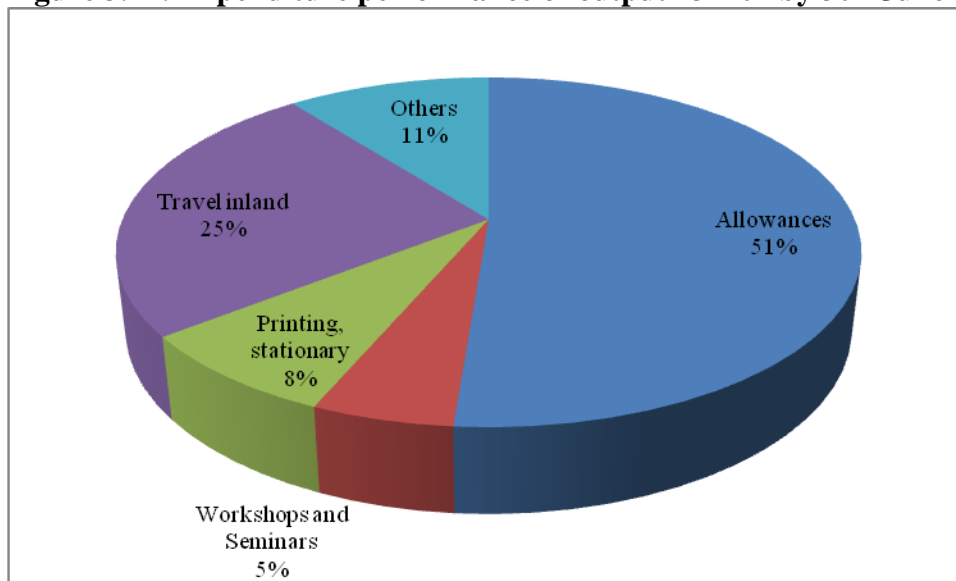
The key planned annual outputs for FY 2014/15 included:

- Performance Agreements rolled out to sub county chiefs, district hospitals and health centre IVs.
- Technical Support and guidance on HR policies provided
- Implementation of the Rewards and Sanctions framework strengthened

Financial performance

The approved budget for FY 2014/15 was Ug shs 317.757 million of which Ug shs 303 million (96%) was released and Ug shs 303 million (99%) spent by 30th June 2015. The reform exhibited excellent release and resource absorption. The key expenditures incurred are shown in Figure 3.11.

Figure 3.11: Expenditure performance of output 131204 by 30th June 2015



Source: IFMS data

The highest expenditures incurred were on allowances item (51%) as stated in the key delivery outputs. Others (Advertising and Public Relations, Maintenance- vehicles, Travel abroad, Fuel, lubricants and oils, Staff training, Books, periodicals, Newspapers, and Welfare and entertainment) collectively gathered 11%.

Physical performance

By 30th June 2015, the following outputs were achieved:

- 37 Local Governments, 5 Urban Councils and 5 regional hospitals were sensitized on performance management initiatives and rewards and sanction framework
- Four regional workshops were held for HR and Chief Administrative officers in 32 local Governments on the roll out of performance agreements of sub county chiefs, medical superintendents and secondary head teachers.
- Performance agreements were rolled to 83 districts

- Implementation of performance agreements monitored in Uganda National Roads Authority (UNRA).

Implementation Challenges

- Lack of clear planned outputs , performance indicators and targets
- Inadequate capacity building, monitoring and supervision of the performance management system.
- The public sector has not yet appreciated the importance of performance management in the achievement of the National Strategic Objectives and Vision 2040
- Poor work culture and attitude towards work to appreciate performance management

Recommendations

- The MoLG, MoPS and MFPED should constitute a performance management committee to oversee the implementation of the performance management in the attainment of performance targets to enhance service delivery and improve in accountability.
- The MoLG, MoPS and MFPED constant monitoring and evaluations to track the implementation of performance management to realize value for money and the impact of the reform on service delivery.
- MoPS should develop the Questions and Answer Manual on PM and post it on the website for all have access, use emails as well for dissemination.
- Sanctions should be instituted to accounting officers who fail to implement the performance management framework; while the best performing districts should be rewarded

4. Management of the Public Service Payroll and Wage bill (output 131206)

Background

The objectives of Human Resource Management (HRM) are to initiate, formulate and plan policies and manage human resources functions in the entire service and the major outputs are to ensure that human resource regulations, guidelines, standards, procedures and systems are developed, implemented, monitored and evaluated. Moreover, within the public service reforms the MOPS are spearheading Integrated Personnel Payroll System (IPPS).

The key planned annual outputs for FY 2014/15 were:

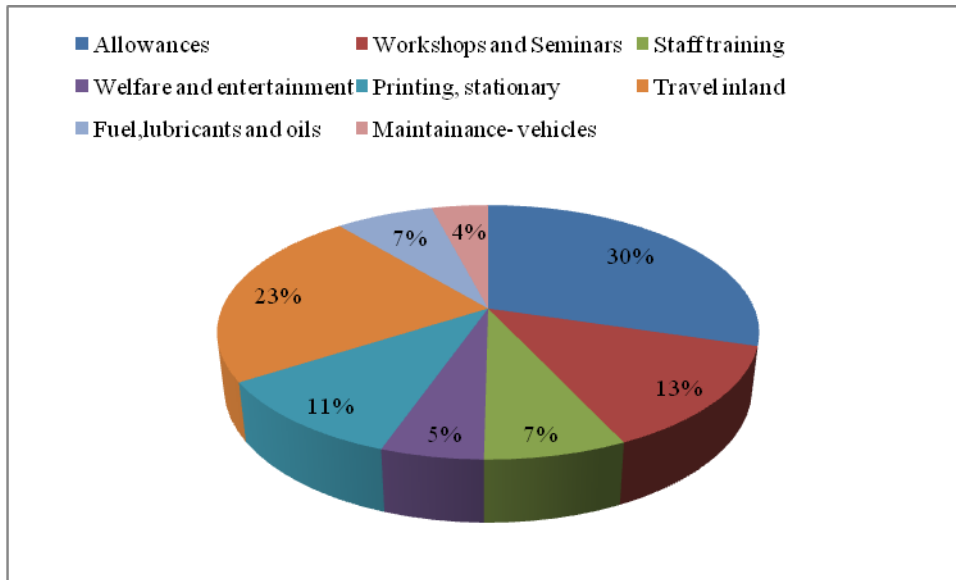
- Payroll and wage bill managed
- IPPS Rolled out and strengthened
- Pay roll validation Undertaken
- Pay roll managers trained in new payroll management processes

Pay roll support supervision targeting votes with weak payroll management practices

Financial performance

For FY 2014/15, the approved budget was Ug shs 1.187 billion of which Ug shs 1.025 billion (86%) was released and Ug shs 1.019 billion (99%) spent by 30th June 2015. The reform exhibited excellent release and very good resource absorption. The key expenditures incurred are shown in Figure 3.12.

Figure 3.12: Expenditure performance of output 131206 by 30th June 2015



Source: IFMS data

The highest expenditures incurred were on allowances item (30%) as stated in the key delivery outputs.

Wage bill management

Planned outputs for FY 2014/15 included:

- Technical guidance and support on wage bill management provided to MDAs and LGs
- Hard to reach framework reviewed

Physical performance

The following was achieved by 30th June 2015:

- 80% of MDAs and LGs given technical support on wage bill management.
- Analysis of the wage bill performance basing on April 2015 IPPS payroll numbers was undertaken to identify votes with shortfalls and those that required supplementary funding. . Votes with shortfalls have been covered and those with supplementary funding facilitated
- All votes requesting for clearance to fill vacant posts were handled

- Impact assessment exercise was undertaken in all the 26 Hard to reach areas and a draft report prepared.

Integrated Personnel and Payroll System (IPPS): The IPPS is a tool for managing, monitoring and controlling the level of public service employment as well as the wage bill within the targets specified in the medium term pay strategy. It facilitates the storage, retrieval, and effective use of complete and reliable HR information. The IPPS has an automatic interface with IFMS to allow information on public service salaries to be shared, thereby minimizing data entry errors. The IPPS utilizes the IFMS infrastructure including its area network. Table 3.13 shows the overall performance by 30th June 2015.

Table 3.13: Overall physical performance of IPPS by 30th June 2015

	Priority Activities Undertaken	Summary of Key activities Performed
1.	IPPS Rolled out to 52 new votes, making a cumulative Total of 91 votes to-date.	<ul style="list-style-type: none"> • IPPS implementation team has rolled out and extended the IPPS to 52 additional votes (sites) this FY2014/15. • The installation of Local Area Network (LAN) has been extended to HR offices in all IPPS rollout votes. • The Total cumulative IPPS votes is 91 i.e. (52 new votes + 39 votes)
2.	Setup of the Regional Centers of Excellence	<ul style="list-style-type: none"> • The IPPS implementation team has setup and operationalized 6 Regional Centres of Excellence in conjunction with Accountant General's Office. • To-date, six Regional Centres of Gulu, Bushenyi, Masaka, Arua, Soroti and Jinja Regional Centres have been fully operationalized. • The Regional Centre Offices will help neighbouring Votes to undertake all their payroll and pension processes without coming to Kampala.
3.	Pension Master Data for full Decentralization of both Gratuity and Pension payments	<ul style="list-style-type: none"> • Supported the Pensions team in the preparation of the Pensions Master Data and disaggregation of the Pensions data per vote. • A total of 54,298 files have been captured and verified and uploaded the payroll per vote on the IPPS. • A balance of approximately 9,000 files on the system still lack physical files and a team has been put in place to finalize the pending files. • The disaggregated Pension Master Data will facilitate full decentralization of Gratuity and Pension effective July 2015.

	Priority Activities Undertaken	Summary of Key activities Performed
4.	Training in Decentralized Pensions and Gratuity Management	<ul style="list-style-type: none"> Conducted the functional and technical training of IPPS Users from the 147 Non-IPPS votes in decentralized pension management. The IPPS implementation teams undertook both Functional and Technical Support to IPPS votes in Decentralized Pensions and Gratuity management. Participated in the preparation, review and dissemination of the guidelines for the decentralized Pension and Gratuity management.
5.	Migration of Pension Data from PIMS to IPPS and Operationalization of Pension Module on IPPS	<ul style="list-style-type: none"> Migrated the Pension Payroll data from the Legacy System (Pension Management Information System) to the IPPS and fully operationalized Pensions Management Module on IPPS. Effective October 2014, the Pensions payroll processing is being done on the IPPS.
6.	Support to the Decentralized Salary Payments	<ul style="list-style-type: none"> The IPPS implementation team has been undertaking quarterly functional and technical support to the decentralized salary payments and creation of positions in accordance with the approved establishments. Each Vote has been assigned the IPPS desk support officers responsible for handling their specific requirements.
7.	Operationalization of the other Human Resource (HR) Modules	<ul style="list-style-type: none"> In a bid to effectively implement and operationalize the IPPS HR modules, the IPPS implementation team has compiled the necessary support data / entities for operationalization of the pending HR modules in Phase 1 and 2 votes. Tests have been conducted and upgrades are being made, to operationalize the HR modules next FY2015-16.
8.	IPPS-IFMS Interface Operationalization	<ul style="list-style-type: none"> The IPPS team has implemented and operationalized the IPPS-IFMS Interface. To-date, 191 votes are successfully paying salaries through the IPPS-IFMS Interface.
9.	Timely Processing and Payments of GoU Salaries by 28 th of the Month	<ul style="list-style-type: none"> The Ministry has been able to process salary payment files by the 15th of every month facilitating GoU to pay Salaries by the 28th of every month. The following are the specific achievements attained this FY:- <ul style="list-style-type: none"> The Ministry has been able to process and provide the final payroll files by 15th day of the month for the whole year. The entire GoU Salary and Pension processing now takes place on IPPS for both the IPPS votes and non IPPS votes.

	Priority Activities Undertaken	Summary of Key activities Performed
10.	Implementation of OAG Audit Recommendations of a Clean GoU Biometrics Payroll	<ul style="list-style-type: none"> • The Ministry has held several inter-ministerial stakeholder meetings for the implementation of OAG biometrics payroll data audit recommendations for a clean GoU Payroll. • The Ministry developed and submitted to FINMAP III the detailed ToRs and specifications for the procurement and implementation of the clean biometrics payroll. • However, this activity did not take place as planned due varying stakeholder opinions and requirements.
11.	PEMCOM and PTC other FINMAP Activities	<ul style="list-style-type: none"> • The IPPS has continued to participate in both the PEMCOM and the PTC Technical review meetings, under Ministry of Finance Planning and Economic Development / FINMAP. • The IPPS has been represented and participated in the FINMAP III in the preparations for the FY2015/16 annual work plans.
12.	IPPS Helpdesk Operationalized	<ul style="list-style-type: none"> • The IPPS helpdesk has been setup and the team has been providing technical and functional support to both Payroll and Pensioners Managers. • The IPPS Helpdesk operations are effective in providing first level support to IPPS users, resolving Salary and Pension related queries, provision of payslips etc.
13.	Contract Management for the Support and Maintenance Contracts	<ul style="list-style-type: none"> • Coordinated and supervised the Contract Managers for the following IPPS supplier support and maintenance contracts under FINMAP III:- <p style="text-align: center;">-</p>

Source: MoPS progress report

Challenges

- The output did not have clear performance indicators and performance targets in the submission and yet this is a critical function in the public service.
- The implementation of the OAG Audit recommendations on the biometrics payroll data did not take place as planned due to varying opinions and requirements from different stakeholders
- Whereas progress was made in the implementation of HR modules including update of the support entities, there were varying requirements of different MDAs and system upgrade and enhance requirements
- Lack of Physical files to capture and upload the data on IPPS pension module

- Lack of funds to implement the Single Spine Agricultural Extension Service Delivery System

Recommendation

- In future MoPS should make a concrete submission on this output with clear performance targets for the PSM monitoring team
- A concrete analysis should be availed to determine currently whether the hardship allowance is adding value to the recruitment of health workers and teachers in local governments
- MOPS should avail a comprehensive report on wage analysis and staff numbers for all categories of payrolls on quarterly basis and bench mark the management of the payroll with other countries
- The MFPED should allocate more funding to roll out the 10 votes (LAN set up, installation and delivery of equipment).
- The MFPED should allocate funds for the implementation of the Single spine agricultural extension delivery system

5. Public Service Inspection (Demand for Service Delivery Accountability strengthened through Client Charters) - output 131404

Background

This reform aims to promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of the MDAs and LGs.

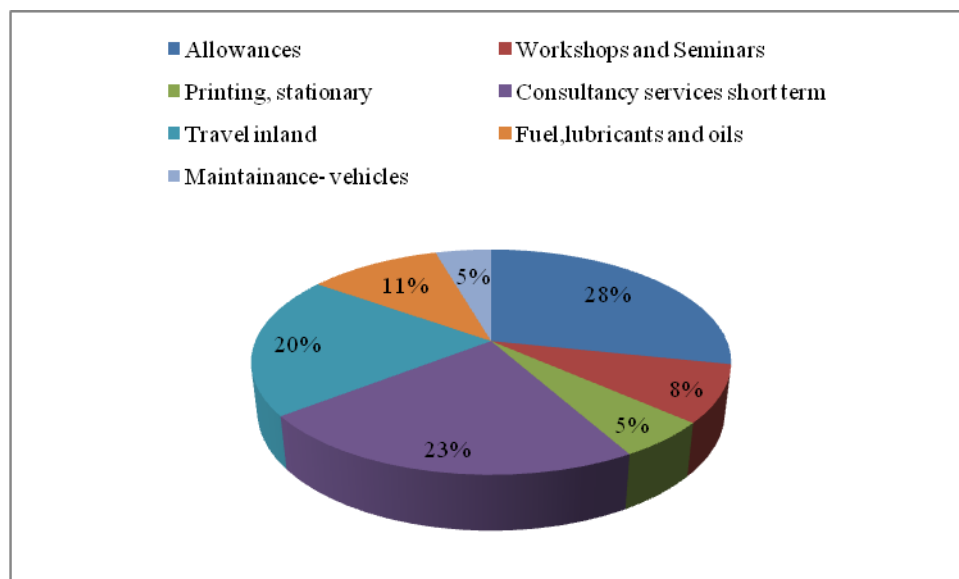
The key planned annual outputs for FY 2014/15 included:

- Support to MDAs and LGs to implement ROM and OOB framework provided
- Assistance to MDAs and LGs to develop performance indicators provided.
- Guidelines for service delivery Standards to MDAs and LGs disseminated
- Technical support to MDAs and LGs to apply service delivery standards guidelines offered
- Compliance to service delivery standards inspection function across the public service strengthened and harmonized
- Support to MDAs and LGs in the implementation of the client charter provided
- Support to MDAs and LGs in the institutionalization of the feedback mechanism provided
- Guidelines for National Service Delivery Standards to MDAs and LGs disseminated

Financial performance

The approved budget for FY 2014/15 was Ug shs 95 million of which Ug shs 76.744 million (81%) was released and Ug shs 76.743 million (100%) spent by 30th June 2015. The reform exhibited excellent release and very good resource absorption. The key expenditures incurred are shown in Figure 3.13.

Figure 3.13: Expenditure performance of output 131404 by 30th June 2015



Source: IFMS

The highest expenditure incurred was on the allowances item (28%) as stated in the key delivery outputs.

Physical performance

By 30th June, 2015 the following were achieved:

- Supported MDAS of MoH, MGLSD and LGs of Isingiro, Ntungamo, Rubirizi, Buhweju, Buliisa, Hoima, Namayingo, Sembabule, Kyenjonjo, Kaliro and their Urban councils to strengthen ROM and OOB
- Supported UHRC, OPM, MoFA, MoEST, JSC, MoH, Equal Opportunities Commission, Diary Development Authority and 6 LGs of Masaka, Rakai, Iganga, Jinja, Busia, Tororo, Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko, Budibugyo including their Urban authorities in service delivery standards development and utilization
- Joint inspections were carried in 4 MDAs of UHRC, MoES, JSC, MoH and 6 LGs of Masaka, Rakai, Iganga, Jinja, Busia, and Tororo, Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko, Bundibugyo including their Urban Authorities
- Compliance inspections carried out in 4 MDAs of OPM, MoFA and Equal Opportunities
- Institutional performance score card piloted in Manafwa, Bududa, Bushenyi, Mbarara, Ntoroko, Bundibugyo, including their urban councils.
- 2 preparatory technical committee meetings held in preparation of NSDS

- Two MDAs (Ministry of Justice and Constitutional Affairs and Mbarara and Masaka RRHs) and 12 LGs⁹ were supported to produce and implement Client Charters, supported MoH disseminate client charters for regional hospitals and MGLSD to finalize and launch its client charter
- Supported LGs of Mbarara Municipality, Buhweju, Bukomansimbi, Kyegegwa, Namayingo and their Urban councils in the development of client charters

Challenges

- Limited prioritization of the development and implementation of client charters within the annual work plans and budgets of MDAs and LGs
- Limited dissemination of client charters to service recipients and citizens
- Most of the client charters are written in English and have not been translated into local languages
- Partnership with other non state actors especially NGOs and CSOs should be strengthened for the dissemination and monitoring of implementation of the client charters

Recommendations

- MoPS should provide additional support for institutionalizing the client charters feedback mechanism
- Efforts should be made to translate the client charters in local languages
- The MoPS should increase awareness among stakeholders by also translating the client charters into local languages

6. Payment of Statutory Pensions (output 131501)

Background

The purpose of this reform is to manage the pension's scheme for the traditional public service, the police force, the prisons force, the education service, defense and the compensation of the former employees of the defunct East African community (EAC) and the major outputs are terminal benefits paid, pension scheme for the traditional public service, the police force, education service, and the defense forces managed.

The key planned annual outputs for FY 2014/15 include:

- Payments worth Ug shs 4.440 billion paid out to 13 former leaders (Presidents and Vice Presidents, Speakers and Deputy Speakers).
- Monthly pension paid to 33,147 traditional civil servants to the tune of Ug shs 10.287 billion
- Monthly pension paid to 17,108 teachers a total Ug shs 5.188 billion
- Monthly pension paid to 7,532 veterans a total of Ug shs 2.395 billion

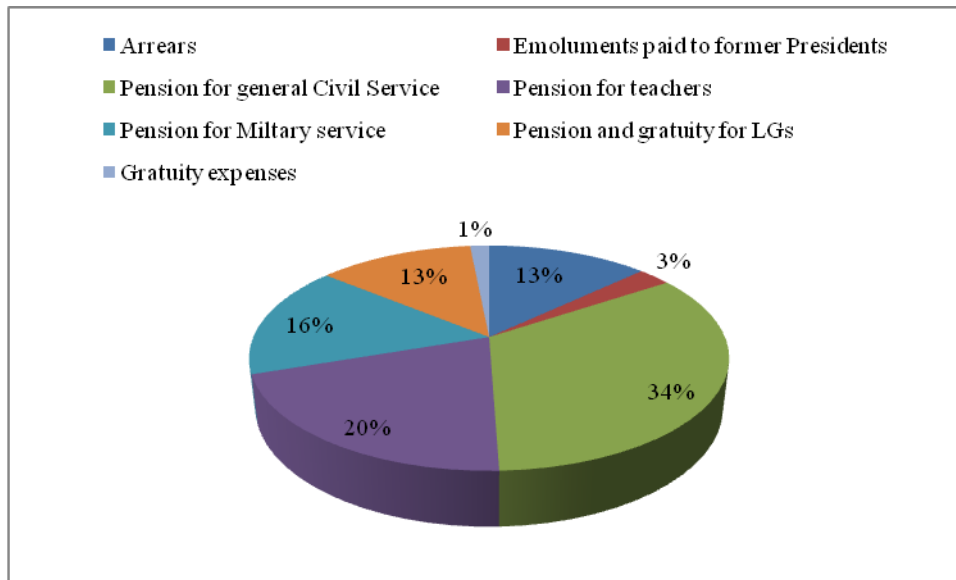
⁹Rukungiri, Kanungu, Amuru, Nwoya, Kotido, Agago, Dokolo, Alebtong, Kaberamaido, Amolatar, Sironko and Kapchworwa

- LG gratuity paid
- Gratuity for traditional teachers and military service paid

Financial performance

The approved budget for FY 2014/15 was Ug shs 286.767 billion of which Ug shs 288.250 billion (100%) was released and Ug shs 287.931 billion (100%) by 30th June 2015. The reform exhibited excellent release and resource absorption. The key expenditures incurred are shown in Figure 3.14.

Figure 3.14: Expenditure performance of output 131501 by 30th June 2015



Source: IFMS

The highest expenditure was on pension for civil general civil service item (34%) as stated in the key delivery outputs.

Physical performance

By 30th June 2015, the following payments were made;

- During quarter one a total of 50,533,518,772 was paid to 13 former presidents/Vice presidents, 28,447 general service staff, 15,314 teachers and the military service 6,982 widows and 10,324 veterans
- In quarter two a total of 74,505,774,047 was paid to 697 teachers, 610 traditional public officers, 262 contract gratuity staff; payment of monthly and pensions gratuity worth Ug shs 10,609,384,628 to traditional civil servants; Ug shs 5,972,994,030 to teachers; Ug shs 3,366,220,345 to veterans; Ug shs 25,604,000 to former presidents and vice presidents; and Ug shs 11,365,282,630 paid as gratuity;

- In quarter three, 62,235 pensioners were paid Ug shs 61,697,639,918 and 5,247 pensioners were paid arrears amounting to 37,480,190,863 in quarter four.

Challenges

- Inadequate funding to roll IPPS to LGs since management of pensions has been decentralized in districts.
- Inadequate funding to roll out pension reforms to respective institutions and district LGs in terms of staffing, equipment, and capacity building for all stakeholders.
- Long bureaucratic procedures in the management of the decentralized pension reforms
- Poor state of records management in local governments on pension records

Recommendation

- The MFPED should consider more funding for MoPS to roll out the pension reforms to LGs.
- The MoPS should carry out a business process re engineering on the procedures of pension management
- MoLG, MoPS and MFPED should revamp the records management function in local governments

7. Records Management (output 131305)

Background

The objective of records and information management is to promote efficient, economic and effective records and information management systems to the public service and oversee the preservation of the documented heritage for Uganda prosperity. The major outputs are the national and centre Archives constructed; records management policies, regulations, standards and procedures developed and disseminated to MDAs and LGs, records retention and disposal schedules rolled out to MDAs and LGs

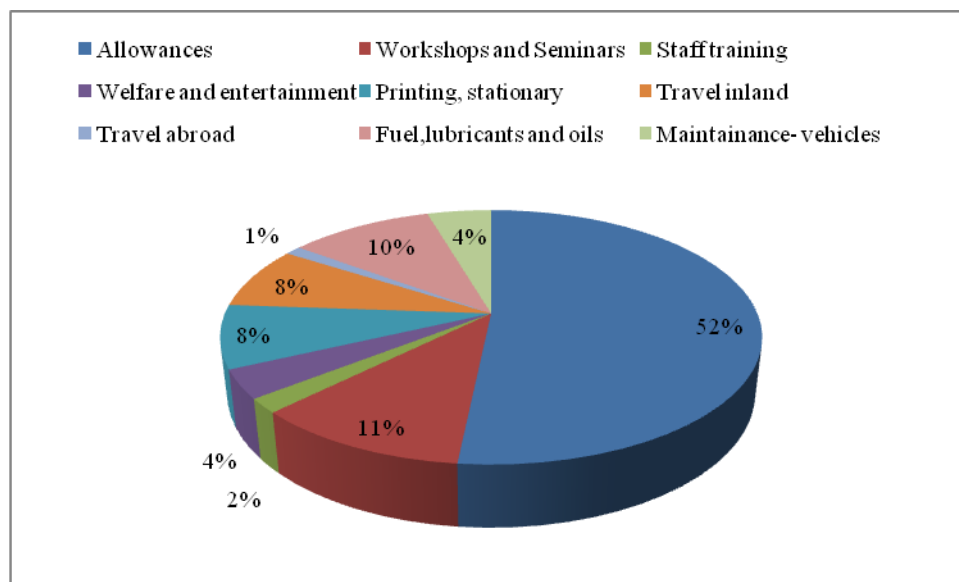
The planned outputs for FY 2014/15 were:

- Records management systems introduced to 6 newly created LGs
- Records management systems streamlined in 6 District Service Commissions
- Records management audits carried out in 10 MDAs and 25 LGs
- Records retention and disposal schedule rolled out to four MDAs and 10LGs
- Archives at the National Archives processed
- Archives Manual printed and disseminated to MDAs and LGs.

Financial performance

For FY 2014/15, the approved budget was Ug shs 313,000,000 of which Ug shs 256.749 million (82%) was released and Ug shs 255.782 million (100%) spent by 30th June 2015. Figure 3.15 shows expenditure performance by 30th June 2015. The highest expenditure was on allowances item (62%) as stated in the key delivery outputs.

Figure 3.15: Expenditure performance of output 131305 by 30th June 2015



Source: IFMS data

Physical performance

By end of June 2015, the following were achieved:

- Records management systems introduced to three newly created LGs (Luuka, Lamwo and Nwoya).
- Records management audits carried out in 7 MDAs; Ministry of foreign Affairs, OPM, DDA, Uganda Human Rights Commission, Ministry of Works and Transport, Ministry of Water and Environment and 18 LGs (Moyo, Adjumani, Gulu, Lira, Arua, Nebbi, Nakapiripirit, Napak, Soroti, Amuria, Mbale and Katakwi, Masaka, Rakai, Iganga, Jinja, Busia, Tororo, including their Urban Authorities)).
- Records management systems streamlined in three District Service Commissions (Nakaseke, Kyenjojo and Luwero)
- Records Retention and Disposal Schedule rolled out to five LGs (Kabale, Mityana, Sembabule, Kayunga and Ntungamo).
- 394 publications from the Ministry of Public Service catalogued
- Stakeholder consultations carried out in MDAs on Archives Manual

Challenges

- Most planned outputs not achieved were because of budget cuts by the MFPED
- Insufficient office accommodation for records management functions especially in the LGs including DSCs.
- Inadequate storage equipment in MDAs and LGs;

Recommendations

- The MoPS and MFPEd release more funds and hasten the final construction of National Archives and retooling to avert problems of space in registries in the public service
- The MFPEd and MoPS should hasten and MFPEd should retool registries with computers to automate all records in line with the pensions and the payroll reforms
- The records management manual should be developed and posted on MoPS website for all stakeholders to access

Management Systems and Structure (Output1313)

Background

The department is mandated to ensure that appropriate Strategies, structures, systems, staffing levels, skills are assessed, and appropriate interventions developed and implemented in the Public Service in a harmonized manner for efficient and effective service delivery which is in line with the mandate of MoPS and the PSM sector priorities of reviewing systems, structures, processes, staffing will contribute to effective service delivery and coordination in the attainment of the National strategic objectives and the National Vision 2040.

The core focus of the department is organizational development and design, systems development, setting performance standards, job analysis and design, job evaluation, competency profiling, business analysis and strategic planning

The key planned annual outputs for FY 2014/15 were:

- Structures of 32 DLGs, 12 MCs and 32 TCs customized
- Technical support to 10 LGs and 10 customized
- Structures and staffing compliments for ICT functions and services in 12 MDAs developed
- One management system reviewed and re-engineered
- Technical support on implementation of re-engineered system provided
- Study on two selected related sectors viable for creation of one service centre conducted

Financial performance

The approved budget for FY 2014/15 was Ug shs 381,634 million of which Ug shs 289,915,902 million (76%) was released and all (100%) spent by 30th June 2015. The reform exhibited excellent release and resource absorption.

By 30th June 2015, the following planned outputs were achieved:

- LG Structures for Agricultural Extension Services were reviewed and customized in the following 45 District Local Governments¹⁰ with their respective Town Councils and Municipalities of Jinja, Mukono, Tororo, Busia, Mbarara, Bushenyi, Lira, Iganga, Masaka, Hoima, Masindi

¹⁰ Kiboga, Kyankwanzi, Masaka, Lwengo, Kayunga, Iganga, Kyenjojo, Kyegegwa, Pallisa, Budaka, Amolatar, Mubende, Namutumba, Lira, Oyam, Alebtong, Hoima, Masindi, Kiryandongo, Kamuli, Buyende, Kaliro, Masaka, Luweero, Kyankwazi, Masaka, Lwengo, Kayunga, Iganga, Kyenjojo, Kyegegwa, Pallisa, Amolatar, Mubende, Namutumba, Manafwa, Budondo, Rakai, Kalungu, Ngora, Bugiri, Masindi, Mityana, Mayuge, Luuka

- Technical support and guidance on staff structures was provided in ;Uganda Prisons; Ministry of Energy and Mineral Development; Office of the President Jinja MC; Iganga MC, Nakaseke, Nakasongola and Amolatar districts
- Technical support and guidance provided to MDAs and LGs in the Ministry of Health on the elevation of Koboko Health centre to a status of a General hospital, Office of the President on the review and restructuring of the Directorate of Ethics and integrity, MFPED staff structure reviewed
- Staff Structures were reviewed in the Local Governments of Kalungu, Soroti and Iganga MC
- Final reports on LGs ICT structures produced
- Field report on the review and re-engineering on the students admission system in tertiary institutions produced
- Final report on reengineering of the recruitment and pension systems produced

Challenges

- Lack of a clear understanding of the strategic function of the department by the Ministry of Public Service and various sectors at all levels and yet this is a core department that contributes to achievement of performance targets in all sectors
- Inadequate funding to meet the performance targets and widen the scope of work of the OD department to enable the Ministry add strategic value to the human resource management function
- Inadequate facilitation of the department in terms of computers, vehicles to carry out comprehensive organizational diagnosis at all levels to inform the human resource management function
- Inadequate staffing in the department to handle the various strategic functions of the department and the creation of new districts.
- Lack of a departmental vehicle to carry out field work; retooling in terms of computers

Recommendations

- The department should liaise with the Uganda Civil Service College and sensitize all stakeholders on the strategic value of the department to the achievement of the National strategic objectives and the Public Service reforms
- MoPS and MFPED should benchmark the best practices on OD e.g. in Singapore Public Service where it is a success.
- MoPS and MFPED should take interest in this department and revise the budget allocation. if done well the Government could realize savings and improvements in service delivery
- MoPS and MFPED should seek donor funding for technical support to strengthen the OD function in this department.

8. Implementation of Public service pension reforms (Output 131601)

Background

The objective of this reform is to ensure reliability of pension as a post benefit for public service employees reinstated and the core functions are payment of pensions for traditional servants, education service, former east African community staff and local government staff

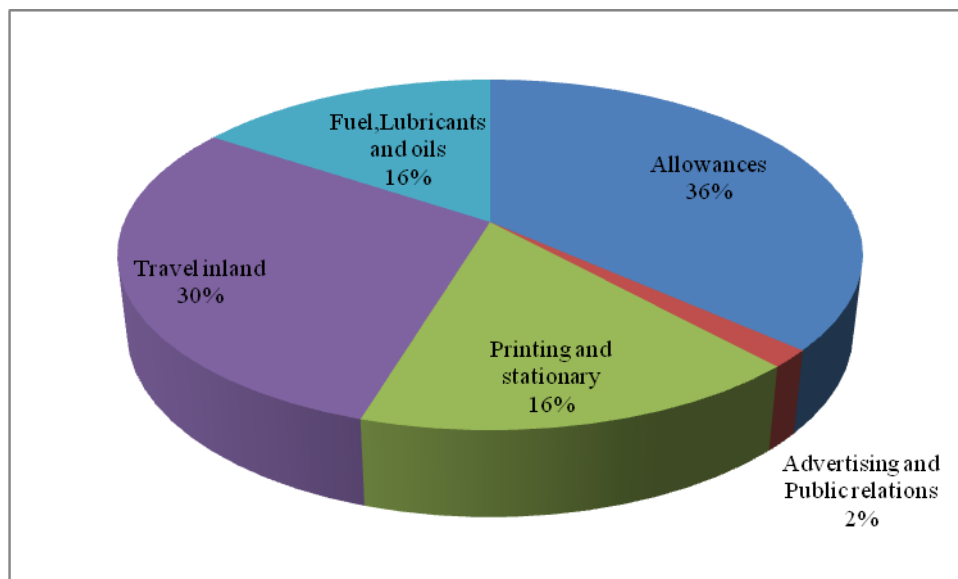
Planned outputs for FY 2014/15 included:

- Pension staff trained on reform awareness, customer care relationships and effective implementation of IPPS
- Intensive stakeholders Advocacy and sensitization in all MDAs and LGs on pension reforms carried out
- Pension reforms reviewed and necessary legal changes proposed
- A pension reform option simulation conducted

Financial performance

The approved budget for FY 2014/15 was Ug shs 494,889,000 of which Ug shs 384.984 million (78%) was released and all (100%) spent by 30th June 2015. The reform exhibited excellent release and resource absorption. The expenditure performance is shown in Figure 3. 16.

Figure 3.16: Expenditures of output 131601 by 30th June 2015



Source: IFMS data

Physical performance

By 30th June 2015, the following activities were implemented:

- Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.

- Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform.
- Pension Act reviewed and necessary Legal Changes proposed.
- Pension Information Management System (PIMS) Efficiently and Effectively Implemented.
- Information on Pensioners Aged 70 Years and above Validated.
- A Pensions Reform Options Simulation (PROST) conducted

The monitoring team sampled and visited 14 LGs and 3 Municipal Councils to assess performance on implementation of public service reforms. Northern region (Moroto, Nakapiripit, Dokolo, Amolator, and Lira Municipality); Eastern region (Bugiri, Butaleja, Soroti, Kumi, Katakwi); Western region (Mbarara Municipality, Jinja, Kyegegwa districts) Central region (Mityana, Kyankwanzi, Kiboga and Masaka Municipal Council) and the findings are shown in Table 3.14.

Table 3.14: Case studies on implementation of Public Service Reforms in Local governments

District	Status of Public Service Reforms	Implementation Challenges	Recommendations
Moroto	<p>The MoPS trained head teachers for secondary schools, Health in charges, PHROs and D/CAOs at regional level on performance agreements however to there is no implementation of the performance management at all levels</p> <p>There is no implementation of the rewards and implementation framework no appropriate reason given; no sign of a rewards committee in place</p> <p>Guidelines and support for renewing the Client charter were provided by MoPS but to date the client charter has been translated in the local language and disseminated to stakeholders</p> <p>The MoPS has not been on the ground to train staff in records management and the records are in a sorry state with no systems in place and managed by a records Assistant who lacks practical training in records management</p> <p>The District has a workforce of 800 staff and a wage bill of with a wage bill of 1.5 million and currently the district appreciates the decentralized payroll and pension system</p>	<ul style="list-style-type: none"> • Lack of a focal point officer to manage the performance management both at the district and lower local governments • The rate of absentees of the PHRO and CAO to spearhead the reforms • The training of one day by MOPS in performance management was not sufficient for internalization across the board especially for staff at the Sub Counties. • Failure to attract staff to Strategic positions to spear head the reforms especially in the departments of Human resource, Natural Resources, Fisheries, and Planning unit, Engineering, Education, Agriculture • High rate of labor turnover of technical staff • Poor attitude of work of civil servants at all levels • Lack of a clear work plan and budgets in the Human resource departments to spearhead the Public service reforms • Lack of funding to pay members of the District service Commissions to recruit staff in strategic positions, teachers and health workers • All officers at the strategic level are in acting positions with very little knowledge, skills and experience to coordinate the reforms • Process of payment of pensions in MoPS is too long and the releases are returned to MFPED • Inadequate resources in implementing the public service reforms • Inadequate wage bill to recruit staff in strategic positions 	<p>Need for performance management focal point with clear performance indicators</p> <ul style="list-style-type: none"> • The rate of absentees in the district should be checked by MoLG because this affects service delivery. • MoPS should revise and use the coaching and mentoring approach in training for practical hands on skills • MoPS and MoLG should review the staffing structures and job specifications and include the principal level positions • The MoPS should clear recruitment of strategic positions promptly, preferably MoLG should run a central advert for LGs • MFPED should revise the wage gaps in local Governments • The MoPS should sanction D/CAOs who fail to implement the public service reforms. • The MoPs and MoLG should set up spot checks and quarterly monitoring of reforms to realize value for money and ensure full implementation. • MoPS, MoLG, MFPED should carry out an audit of all staff in strategic positions and come out with clear recommendations
Nakapiripirit	<p>The rate of absentees in the district is high to</p>	<ul style="list-style-type: none"> • There is no clear focal point person to coordinate the 	<ul style="list-style-type: none"> • The MoLG and MoPS, MFPED should

	<p>implement the public service reforms. Both the CAO and PHRO were out of office</p> <p>The MoPS has not been in this district to spearhead the reforms and as a result the implementation of the reforms is very sluggish performance management and the rewards framework implementation are non-existent</p> <p>The District has no client charter in place</p> <p>All strategic positions are on acting basis except for the District Engineer who was appointed on Probation in U2 and lacks experience for the position</p> <p>The CFO lacks experience and professional qualifications for this position and he was appointed by the DEC</p> <p>payroll management has been appreciated and salaries are paid on time; a total of 204 million was received and paid out to beneficiaries</p>	<p>Performance Management since the rate of absentees is high</p> <ul style="list-style-type: none"> • MoPS have not been on the ground to spearhead the reforms. • The attitude and work culture of the staff in the district is very poor. • The strategic positions are filled with staff who lack expertise and skills to spearhead the reforms. • The function of records management is not a priority in the district. • The Human resource department has no clear work plan for spearheading the reforms • Lack of facilitation in terms of computers, scanners, photocopiers • Generally there is no one in charge of the district as most officers are constantly out of office. • The process of pension payments in MoPS is too slow for instance 165 million was released for FY 2014/5 however because of the lengthy procedures in data verification the money was returned to Finance at the end of the FY 	<p>constantly carry out spot checks on hard to reach districts</p> <ul style="list-style-type: none"> • The MoPS and MoLG should build capacity of staff in this district. • Staffing and retooling HR departments to spearhead the public service reforms • MoPS, MoLG, MFPED should carry out staff audits of all staff in strategic positions and make clear recommendations • MoPS and MoLG should review the staffing structures of LGs to attract staff in strategic positions • All staff appointed on acting basis should be cleared by the PSC • MoLG should make a follow up of on the way the capacity building grant is managed in this district • Staff in the records management department should be trained using the capacity building grant
Katakwi	<p>The MoPS carried out training in performance agreements however there was no evidence of signing of performance agreements of head teachers for secondary schools and health workers</p> <p>A functional rewards committee is in place comprising of 5 members</p> <p>MoPS has guided the district on the development of the client charter 2013/2016. A copy was availed to the team.</p> <p>MoPS records management team has not been in the district to guide staff on records management</p> <p>Most strategic positions are occupied by staff who lack knowledge and experience and lack the skills for jobs</p>	<ul style="list-style-type: none"> • There is still an attitudinal problem of not adopting a results oriented culture; no clear understanding of the performance indicators and strategic objective and linkage to NDP. • The human resource department is understaffed and lacks a clear work plan and budget to spearhead the reforms for example in the absence of the PHRO the Records Assistant acts on her behalf. • Most officers acting in U1E lack the experience and skills to spearhead the reforms • The District lacks a DCAO who is responsible to coordinate the public service reforms; the reforms are implemented in a sluggish manner • For payroll management there is currently a wage bill shortfall of 318,000,000 that arose out of payment of gratuity for political leaders, transfer of secondary school teaches, annual increments for teachers inherited from 	<ul style="list-style-type: none"> • The MoPS should guide human resource departments in the formulation of work plans geared towards the implementation of public service reforms • MoLG should liaise with districts to ensure that capacity building funds are geared towards training staff in acting positions at strategic level to enhance performance in the implementation of public service reforms • The MoPS should step up monitoring of public service reforms in the newly created districts because the challenges are many • MoPS, MoLG and MFPED should carry out staffing audits of strategic positions in this district and come out with clear recommendations • MoPS should review the staffing structure and

	<p>The officers mostly in U3 have acted for a longtime in U1E eg the DEO,DHO,DCDO and the District Internal Auditor in U4 acting in U2</p> <p>CFO began his career as a Senior Accounts Assistant and lacks the professional qualifications thus preparation of Books of Accounts is a challenge</p> <p>Parish chiefs in U6 are acting as Sub county chiefs</p> <p>The District planner has a background of Accounting preparing DDP is challenge</p> <p>the Human resource department is understaffed with only one PHRO</p> <p>The District appreciates payment of the decentralized payroll as this has motivated staff and payment of pensions that has motivated staff and pensioners</p>	<p>MOE'</p> <ul style="list-style-type: none"> • A total of 35 primary teachers were recruited but have not accessed the payroll • There is lack of coordination in the transfer of teachers which distorts the payroll • The 45 Health workers recruited on the advice of MoH have not accessed the payroll and most likely will cause a shortfall • The district received pension funds worthy 326 million but the process of validation in MoPS is lengthy and the end result for the funds to be remitted to MFPED; this has demoralized staff and pensioners • The district generally has inadequate budget allocation for wage; the submission made during the budgeting process is distorted by MoPS 	<p>job specifications that lack the position of principal level</p> <ul style="list-style-type: none"> • MoPS should Review the structure of HR department because of the workload • MoPS/IPPS should hasten operationalization of other HR modules eg leave management, performance management and succession planning • MoPS and MoLG should train staff in managing records • MoPS and MFPED should review the lengthy processes of processing the pension payments • MoE should coordinate the process of transferring secondary teachers as this cause salary arrears • MoPS should utilize the payroll figures submitted in the budgeting process instead of cutting the figures and basing on staff in post. • The district local government should advertise positions of all sub county chiefs as the current parish chiefs have acted more than twice which contravenes the Uganda Government Standing Orders
<p>Soroti</p>	<p>MoPS has been on the ground to train HR,head teachers for secondary schools and health staff as planned however there is not much on the ground as teachers and sub county staff have resisted the reform. No reports seen by PSM team on implementation</p> <p>The rewards and rewards committee is functional and comprises of 5 members and so far cases of absentees have been handled and submissions made to Public service in a letter dated 23rd, October, 2014 to MoPS</p> <p>In terms of capacity building and structures MoPS has not been on the ground for instance the</p>	<ul style="list-style-type: none"> • Human resource departments are overloaded with work and are understaffed and the focus is on the payroll and pension issues less attention is accorded to the performance management function • Because the district lacks a substantive DCAO the public service reforms are sluggishly implemented • Most strategic positions despite several advertisements have not attracted staff; the current officers are inexperienced to champion the public service reforms • The district records management system in the district especially the Archives management is dead and yet the former was a research stop point for researchers • The District registry lacks storage facilities and most heads of departments lack training in records 	<ul style="list-style-type: none"> • MoLG, MFPED and MoPS should step up the monitoring function of performance agreements since it is core function in the assessing attainment of performance targets • MoPS should review staffing structures specifically job specifications for instance positions of senior and principal are nonexistent; others like Telephone operator and Office supervisor add no value. • MoLG should post a substantive DCAO to coordinate the public service reforms • The position of ICT in local Governments

	<p>structure lacks positions of Principal level which is a requirement when one applies for jobs at strategic level; this could be one of the reasons districts are not attracting staff at strategic level</p> <p>MoPS has so far installed EDMS(electronic document system using IPPS and so far all teachers are on this system</p> <p>A Scanner by MoPS is in place however the Archives is no longer in place as records were transferred to another room because the former was leaking and in the process all was destroyed</p> <p>All strategic positions have acting officers all substantively appointed in U3 but acting in U1E and have acted for so long a period; this contravenes the Uganda Government Standing Orders</p> <p>The CFO lacks the qualifications and has no professional qualifications for this position.eg preparing books of accounts is a challenge. The work load is done by the junior staff</p> <p>The position of ICT that is a key function is but lacks job specifications and job description</p> <p>HR department is understaffed with only two staff The District lacks a substantively appointed DCAO The District is on IPPS and IFMS interface and salary and pension issues are minimal so far 164 million salary arrears was paid out and 325 million was paid to pensioners for FY2014/15</p>	<p>management and Archives management</p> <ul style="list-style-type: none"> • The registry is understaffed and yet there is workload arising out of the public service reforms; staff are demotivated as well to do the work 	<p>should be established in spearheading the reforms</p> <ul style="list-style-type: none"> • MoPS and MoLG should step up monitoring and hands on training in Archives management • MoLG should sanction CAOs and their deputies who fail to implement the performance management that include appraisal
<p>Kumi</p>	<p>The Public Service reforms are sluggish. performance agreements for the head teachers and sub county chiefs are yet to be signed</p> <p>There is no focal point officer managing the</p>	<ul style="list-style-type: none"> • The district lacks a focal point person to coordinate the public service reforms • Most strategic positions are filled with acting officers who lack the experience and skills in spearheading the reforms 	<p>MoLG should deploy a substantive DCAO to coordinate the public service reforms MoLG, MoPS andMFPED should address the root cause of un filled strategic positions by reviewing the structures in Model 1 that lack positions of</p>

	<p>performance management in the district</p> <p>The PHRO is alone in the HR department and at the same time managing the DSC Office</p> <p>Most strategic positions are managed by officers in U3 who act in U1E for quite a long period which contravenes the Uganda Public Service Orders</p> <p>There is however a registry in place with systems and filing cabinets and an Assistant records officer managing the registry but MOPS has not been on the ground to train the officer in Archives management</p> <p>The MoPS has not been in the district on client update. The client Charter was not availed to the team</p> <p>The District appreciates the decentralized payroll and pension management as staff are paid on time and less complaints from the teachers and health workers in the district</p>	<ul style="list-style-type: none"> • The human resource department is understaffed • Registry staff lack the expertise in handling records management issues • There is misuse of the capacity building funds for example it is the DCAO coordinating the fund instead of the PHRO which contravenes the guidelines from MoLG; the fund pays the reward and sanction committee and study tours for councilors • The wage bill is inadequate to recruit the Strategic positions for example the wage bill was 1.4 billion but was cut to 804 million • At the lower local governments the public service reforms have not been implemented e.g. the primary head teachers, health workers and sub county chiefs have not signed the performance agreements 	<p>Principal level and as well address the issue of job specifications</p> <p>MoPS and the district should have the position of HRO filled and PHRO in the DSC</p> <p>MoPS to be on the ground to train staff and heads of departments records management</p> <p>MoLG should carry out an investigation on the misuse of the capacity building grant by the district</p> <p>MoLG, MoPS, MFPED should carry out a staff audit of all strategic positions and come out with clear recommendations</p> <p>MoLG, MoPS, MFPED should sanction staff in strategic position who are constantly absentee from stations and fail to implement public service reforms</p> <p>MoPS and Civil service college should build capacity in this new district</p>
Lira Municipality	<p>The MoPS trained the district officials in the public service reforms and pension guidelines were submitted on mail by MoPS however the implementation of these reforms have not yet been implemented by the Town clerk and the PHRO</p> <p>Registry exists but the staff lack training in records management</p> <p>MoPS have not been on ground to train staff in records management</p>	<ul style="list-style-type: none"> • The substitutive PHRO lacks experience in spear heading the public service reforms • The training in pensions was more of theory than practical that had no impact hence pension reforms are yet to be implemented in the district • There are no records management systems in place and staff lack training in records management and lack of space for archives; understaffed, no office equipment; the function is not taken as a priority • The position of deputy clerk is vacant because of the inadequate wage bill it cannot be filled 	<ul style="list-style-type: none"> • The MoPS and MoLG should build capacity for officials in the District and monitor performance regularly • MoLG, MoPS and MFPED should put to task the TC and PHRO why the public service reforms are not implemented • MoLG, MoPS, MFPED should carry out a comprehensive staff audit and establish the root cause of non performance of the Municipality. • MoPS should carry out training in records management of registry staff who have the

		<ul style="list-style-type: none"> • The Human resource department is understaffed and this has affected the implementation of the reforms; the current PHRO lacks experience in HR function • The Human resource dept lacks an HR work plan geared towards the public service reforms • Most heads of departments are ignorant about public service reforms • HR lacks practical training in pensions management to spearhead the reform 	<p>theory but lack experience</p> <p>Public service commission should critically analyze the recruitments of staff by the DSC</p>
Butaleja	<p>There was no sign of implementation of the Public service reforms in Butaleja district</p> <p>The rate of absentees of officers in strategic position is very; the registration book in place is for formality.</p> <p>Most officers in strategic positions are in acting capacity for example the District Engineer is an Assistant Engineering Officer in U6 acting as a District Engineer in U1E since 2012; A senior Accounts Assistant in U5 Acting as a CFO in U1E and officers in U3 acting as DCDO and District Natural resource Officer.</p> <p>The CAO and DCAO are all in acting capacity as well</p>	<p>The rate of absentees in the district is affecting implementation of public service reforms. Nobody is in charge of the district.</p> <p>Most strategic positions are filled with officers on acting basis who lack the experience and skills in these jobs and yet they are vote controllers who control a big budget</p> <p>Lack of attracting officers in the strategic positions is being abused in the district by appointing incompetent staff who cannot steer reforms and manage big budgets.</p> <p>Capacity building grant</p>	<ul style="list-style-type: none"> • MoLG should deploy substantively appointed officers to newly created districts to enhance service delivery • MoLG, MoPS, MFPED should carry out spot checks on absentee CAOs and DCAOs because this is rampant now in LGs • MoLG, MoPS, MFPED should carry out staff audits of strategic positions and come out with clear recommendations because the kind of staff appointed to act compromise quality and accountability • The PSC should intervene and advise DSC on appointment of staff in strategic positions in the Public service • MoLG should sanction staff not implementing Public service reforms • MoLG should investigate on the use of capacity building grant in this district
Bugiri District	<p>The MoPS trained staff in Bugiri in performance management at regional level for PHRO, DCAO, secondary head teachers, health workers and sub county chiefs in Dec, 2014 as planned however since then there is no implementation for example up-to-date performance agreements for primary teachers and sub county chiefs have not been signed</p>	<p>The District lacked a PHRO for quite a long time ; the current PHRO is newly recruited and is reorganizing the HR and for that matter the public service reforms are slow in implementation</p> <p>Currently the district has no Deputy CAO to coordinate the performance management system both at the district and sub counties e.g. the primary teachers and Sub county chiefs have not signed the performance agreements</p>	<p>MoLG should deploy a substantive DCAO to coordinate the implementation of Public reforms</p> <p>MoPS needs to carry more training in this district on performance management both at the district and the sub counties</p> <p>MoPS should coordinate the development of the client charter for citizens to know what the district</p>

	<p>There is existence of a registry and systems in place</p> <p>All strategic positions have been filled except the District production Officer was recruited in U1E on probation which is against the Uganda Public Service regulations IPPS has been installed in the district by MOPS</p> <p>Capacity building fund in place but the team was not availed the 5 yr rolling plan and the reports</p>	<p>The attitude towards the performance agreements and performance appraisal is negative by staff</p> <p>The implementation of pension reform is slow as MoPS concentrated on theory and not practical's during training</p> <p>The process of pension processing by MoPS is too long and pension funds from MFPED are returned before the beneficiaries are paid</p> <p>MoPS distorts the wage bill budget and this causes shortfalls in salaries</p> <p>There is no client charter in place as yet</p> <p>The records management officers lack practical training in records management and the registry lacks equipment. This affects the implementation of the public service reforms</p> <p>There are no progress reports in place for the capacity building grant</p>	<p>does and be accountable for resources</p> <p>MoPS should study the pension processes and reengineer the process to enhance service delivery</p> <p>MoLG and PSC should investigate the recruitment of the District Production coordinator in U1E on probation</p> <p>MoLG should step up the inspection role in the districts for instance on the usage of the capacity building grant</p>
Amolatar District	<p>The MoPS trained staff in public service reforms however the implementation is slow for example all heads of departments and other staff have not signed performance agreements despite reminders</p> <p>Head teachers secondary schools have not signed</p> <p>For the client charter, public service has trained staff and guidelines issued but not yet developed Pension reforms trained by MOPS but theory and</p>	<p>The implementation of the public service reforms is slow because the PHRO left for greener pastures; the department is currently understaffed</p> <p>Staff in HR lack experience in human resource management issues</p> <p>The District lacks a deputy CAO to coordinate the public service reforms</p> <p>There is high rate of labor turnover in the district because of the remoteness and political interference</p>	<ul style="list-style-type: none"> • The MoLG should resolve conflicts between the CAO and the political leadership • The MoPS should train and monitor public service reforms in the district • The PSC should approve the names submitted for DSC • The MoPS should clear vacancies submitted for filling. • The CAO should be tasked on why the reforms are not being implemented. •

	<p>basic practical's hence have not taken root Registry in place but no system in place despite training by MoPS</p> <p>Strategic positions are filled with acting officers staff have been acting for more than two years</p>	<p>Most Strategic positions in the district are in acting positions and lack the experience and skills in implementing the public service reforms</p>	
Dokolo District	<p>The MoPS trained the district Officials on Public service reforms but implementation is slow Client charter is with TPC for approval</p> <p>Performance agreements for primary head teachers and sub county chiefs are sluggish.</p> <p>The rewards and sanctions committee is functional and comprises of 5 members .and staff are rewarded with gifts during end of year parties e.g. the District Natural Resource Officer Most strategic positions in U1E in the district are being held by acting officers in U3.</p> <p>There is a registry in place but staff lack training in records management</p> <p>Working environment for staff in Dokolo district is good at least all officers have offices and retooled Capacity building plan for 2014/5 in place and progress reports and the release was 44 million which was all used up.</p> <p>Training committee in place and functional and all cases for for study leave cleared and submitted to the DSC</p>	<ul style="list-style-type: none"> • The performance agreements have not yet been signed because the PHRO left the district for greener pastures so currently the position is vacant. • The HR department is understaffed with a lot of work for one officer. • DSC has no PHRO; current one is an ACAO acting with little experience in HR matters • The structure lacks principal positions and this is one of the problems that the district is not attracting staff in strategic positions • The District submitted to MOPS for clearance of PAS in the structure but to date there is no response; this is demotivating staff in the district • Acting staff have acted for too long which contravenes the Uganda Standing Orders for example the Acting DCDO in U1E is a Senior gender officer who has acted for long • The public service reforms at the sub county are sluggish since the sub-county chiefs do not understand the usefulness 	<p>The District should recruit the PHRO so that the Public service reforms are implemented MOPS should monitor the implementation of the performance management systems in Dokolo because the cycle begins at performance planning and stops there</p> <p>MoPS should review the structure of Dokolo district to include the position of principal</p> <p>The job specifications for most strategic positions need to be revisited for example in the Engineering dept the position of senior and principal engineer is non-existent.</p>
Masaka Municipal Council	<p>MoPS has trained staff in performance agreements and records management and council has implemented the signing of performance agreements for division town councils and health workers</p>	<ul style="list-style-type: none"> • The PHRO has been on interdiction since 2013 and currently it is the HRO acting with workload since she is the only officer in the unit • The Municipal council lacks the position of PHRO in the structure 	<p>MoLG and MoPS should step up monitoring role in the implementation of public service reforms</p> <p>MoPS should review the structure of the Municipality</p> <p>The wage bill for recruiting extension staff should be revised</p>

	<p>The rewards and sanction committee is in place and functional with 5 members in a communication dated 5th August, 2014</p> <p>MoPS has provided guidelines on the development of the client charter. This was updated and sent to MoPS in June, 2015 but to date there is no response</p> <p>The client Charter is with MoPS for review but has taken months to be submitted to the district</p> <p>MOPS has trained staff in records management There is a registry in place with systems in place There is an attendance book register in place to determine absentee staff and a report has been submitted to MoPS</p> <p>Registry is in a sorry state</p>	<ul style="list-style-type: none"> • The circular on extension staff was implemented however only 66,623,100 million was released for recruitments out of 7 only 3 staff were recruited because of inadequate funds • The performance appraisal system has not been implemented since 2013/4 • There was no evidence seen on the signing of performance agreements 	
Mbarara Municipal Council	<p>The MoPS has trained staff in Public service reforms and the reforms have been implemented Payroll and pension decentralized management has been appreciated by the district; staff are paid on time</p> <p>The client charter is in place and disseminated to all stakeholders</p> <p>All strategic positions have been filled except the position of Deputy town clerk</p>	<ul style="list-style-type: none"> • The pension process is too long for example files were submitted to MOPS on the March,2015 but up-to-date not cleared out of 300 million released by MFPED only 4 were paid to the tune of 120 million; the balance was returned to Finance since MOPS had not cleared the files e.g. Kakisiiki Kakooma Hope(<i>Education Assistant</i>) Turyasingura Caleb(<i>Education Asst</i>) Mwebaze Jane (<i>Education assistant</i>) • The performance agreements were signed however there is need for more training in performance management at all levels. The PM cycle is not known; the process begins with performance planning and stops at that • Lack of an IT officer in the structure delays implementation of public service reforms • The rewards and sanctions committee is not in place because the Municipal failed to get the external members on the committee; the dissemination by MoPS was 	<ul style="list-style-type: none"> • MoPS should review the process of payment of pensions to address the delay in the submissions from Local governments • MoPS should carry out more training in performance management in the municipality because it was not understood by staff at all levels ; the mission, vision and strategic objectives are not clearly understood • A hands on approach like mentoring and coaching would be appropriate • MoPS should hasten the study on development of ICT in Local Governments • MoPS should revamp the EDMS in local governments to spearhead the Public section reforms • MoPS should advise the Municipal council on the composition of the rewards and sanction

		<p>inadequate as well in the Municipal</p> <ul style="list-style-type: none"> • The EDMS system of managing records developed by MoPS did not take off in spearheading the reforms • The Municipal has a wage shortfall of 3,970,439,452 arising out the 3 divisions that were added to the municipal and reflected in BFP • Pension arrears worth 27 million of Namara Kellen and Aino Omugisha were verified but not yet paid by MFPED, submission was made in February, 2015 	<p>framework</p> <ul style="list-style-type: none"> • The EDMS system should be implemented by MoPS • MoPS and MFPED should address the wage shortfalls and pension arrears payment • MoPS should review the long process of payment of pension form local governments
Mityana District	<p>MoPS implemented training in performance agreements The records management training was implemented Client charter is in place but not updated</p>	<ul style="list-style-type: none"> • There is a high rate of absentees of technical staff in the district and this is affecting implementation of public service reforms • Most strategic positions are held by officers substantively appointed in U3 acting in U1E for a long time and this contravenes the Uganda Standing Orders eg the ACDO and the District Engineer • The acting officers lack experience and skills in these positions that handle big votes and this has a bearing on the quality of work and accountability • Acting allowances are paid to officers who are not adding value to service delivery • Despite the poor track record and lack of experience in financial management the officer was appointed as a vote controller and at one point he failed to account for 95 million for mechanized maintenance on Wabigalo-wabiyinja kakindu roads • The current PHRO has an administration background NOT HR and as such has failed to spear head the public service reforms especially the performance management which is core in the HR function • The DSC lacks 3 members not cleared by PSC and this affects service delivery 	<ul style="list-style-type: none"> • Service delivery has been affected by inexperienced officers in strategic positions; MFPED and MoPS should carry out an extensive staff audit to ascertain that the officers in the strategic position have experience in implementing the planned outputs against the funds released to the district • MoPS should review the staffing structures and job specifications of all strategic positions where the positions of principal level are lacking • CAO should explain the wrong hire of certain staff in the district which is affecting service delivery; high rate of constant absentees of technical staff • PHRO position in the DSC is vacant; the CAO should be tasked on why he has not advertised this position • The PSC should hasten to clear the 3 members of the DSC submitted for consideration • MoLG should carry out a special investigation

Kyegegwa		<ul style="list-style-type: none"> • The implementation of the .public service reforms in the district is sluggish because of lack of experience of the HR team in Human resource management; they have the theory but lack experience • Because of political interference in HR matters there is a high rate of labor turnover of staff • The structure has a lot of gaps for example the position of SHRO is not in structure ; which prompted the district to elevate on accelerated promotion the current PHRO in U2 from U4 • The structure lacks the position of principal in all departments • The acting officers in strategic positions are acting indefinite because of political interference and weak DSC for instance the CFO has acted for 3 years since 2012; the District Engineer has acted since 2010; parish chiefs acting as sub county chiefs since 2013 • Lack of a deputy CAO is affecting implementation of public service reforms • The client charter is not updated • The records management function is in a sorry state as the records officer is not knowledgeable on Archives management • The capacity building function is handled by administration NOT HR. The capacity building budget, work plans reports were not availed to the team. • Payroll management- names deleted keep on appearing on the preliminary payroll e.g. Nansiime Ruth; Baluku Ezekiel; Eidu Patrick 	<p>on service delivery of all sectors in this district</p> <ul style="list-style-type: none"> • MoPS should train staff in this district to champion the public service reforms • MoLG should train staff and the political leadership on team building and conflict resolution. • MFPED should carry out a staff audit on all positions in the acting strategic positions and come out with clear recommendations • MoLG should post to the district substantive DCAO • MoLG should investigate the use of the capacity building fund • MoPS, MoLG should train staff in records management • MoPS should investigate the cases that keep on appearing on the preliminary payroll • MoPs should review the long process of clearing the pension from local governments • The CAO should be tasked to explain why the public service reforms are not being implemented in the district • Why officers are acting for more than two years and why some jobs are not being advertised
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		<ul style="list-style-type: none"> • Pension- six files were submitted to MOPS but to date no file has been cleared • Performance agreements for secondary teachers have not been signed; neither sub-county chiefs • The DSC is underfunded to perform its function well 	
Kiboga District	<p>The MoPS trained officials in performance agreements however the performance agreements have not been implemented</p> <p>The records management systems in place payroll decentralization was highly appreciated by the district</p> <p>Capacity building grant from MoLG has been put to good use a total of 34 million was released and all expended with progress reports in place the client charter is place but not updated</p>	<ul style="list-style-type: none"> • performance agreements for heads of departments secondary and primary teachers, sub-county chiefs not implemented because of the poor attitude towards performance management • Most position are in acting capacity and are in experienced to implement public service reforms • for example the CFO lacks professional qualifications; the internal auditor in U4 has acted for a long time in U1E; An assistant Engineering Officer in U5 was offered an accelerated promotion to U1E all these contravene the Standing Orders • The planner is a population officer in U4 acting in U2; all officers have acted more than twice but stii paid acting allowance • Rewards and sanction committee is in place and functional however the guidelines for the ex officials is not clearly understood • The structure lacks the position of SHRO and principal level in all strategic departments • MoLG has not carried out any spot checks on capacity building initiatives • On the payroll issues about 20 staff were deleted from the payroll • pension two officers have not been paid pension eg Tuhanye Mujuni a tune of 45.000.000million • Namirimu Sylvia – 7.000.000 million 	<ul style="list-style-type: none"> • MoLG,MFPED,MoPS should carry out a staff audit of all strategic positions and come out with clear recommendations because the acting is being abused by Local Governments • The CAO should be put to task on why the implementation of the reforms is sluggish • MoPS should review the staffing structures and consider the principal positions in the structure • Job specifications of strategic position should be reviewed if districts have to attract staff in strategic positions • Guidelines on sanctions framework have to be reviewed by MoPS a clarification on the Ex officials has to be made

		<ul style="list-style-type: none"> MoPS delayed to clear queries on pension and a total of 99 million was returned to MFPED 	
Kyankwanzi District	MoPS has not accorded training to staff in Kyankwanzi district	<ul style="list-style-type: none"> The HR department is weak to spear head the public service reforms and it is understaffed All strategic positions are filled with acting staff since the creation of the new district; this contravenes the Uganda standing orders for instance the District Engineer is a Road Inspector in U6 acting in U1E The DEO is in U4 acting in U1E, a veterinary officers in U4 acting in U1E The district lacks a deputy CAO and PHRO in the service commission as well as IT staff The Team did not access the capacity building grant as the PHRO handles it alone and was out of the country <p>On payroll reforms the district submitted a figure of 750,000,000 million but MOPS cleared only 500,000,000 million causing a wage shortfall all the extension staff were not recruited out of 36 only 13 were recruited because of inadequate wage bill</p> <ul style="list-style-type: none"> Names of staff names deleted from the payroll keep on reappearing deletion on names by MOPS without clear reasons eg Alupo Stella changing of passwords delay to clear submission on pension by MOPS Failure to decentralize the payroll for pensioners 	<ul style="list-style-type: none"> The CAO and DCAO should be tasked on why the public service reforms are not implemented MoPS, MoLG, MFPED should carry out a staff audit of all staff in strategic positions because most of them are incompetent and have acted for quite a long period PHRO position in the DSC should be advertised MoLG should deploy a substantive DCAO MoPS should review the staffing structures and job specifications of strategic positions to attract staff MoPS should review the pension process payment MoPS should review on the constant names that continue to appear on Local Government payrolls staff who retired, abandoned duty MFPED should review the wage bill of extension workers in Kyankwanzi district

Source: Field findings



Top left: Organized records centre in Soroti DLG; middle: MOPS officials installing software; Top right: Organised registry in Dokolo DLG; Bottom left: Poor records management in Moroto DLG; middle: Poor records management in the District Service Commission of Aleptong DLG; Bottom right: Poor records keeping in Lira municipality

Overall Implementation Challenges of Public Service Reforms in Local Governments

- Most Local Governments have failed to attract staff in strategic positions to spearhead the Public Service reforms specifically in the departments of Engineering, Production, health, Finance, Audit, Human resource, Education, Natural Resources
- The high rate of absentees of technical officers both at the district and lower local governments is affecting implementation of the reforms staff appear at work when MFPED has released funds
- The staffing structures in Local Governments lack the position at principal level and yet in the job specifications it is a requirement to have experience at principal level .
- The officers in acting capacity in strategic positions in local governments lack the knowledge, skills and experience to spearhead the Public service reforms
- Lack of substantive officers at the level of CAO and DCAO to spear head the reforms especially in the newly created districts
- Inadequate wage bills to accommodate the filling of strategic positions in local governments; coupled with the delay in clearance of filling of strategic vacancies by MoPS
- The training implemented by MoPS was not sufficient in some districts and lower local governments leading to sluggish implementation of the reforms.
- Lack of the slow implementation of the client charter for stakeholders to understand public service reforms

- Poor Records management and lack of equipment, storage, inadequate staff, lack of hands on training in records and archives management are rampant in most local governments
- Lengthy processes of pensions from the local governments and MoPS causes delays in payments and money returned to MFPED

Analysis

Link between financial and physical performance

There was a clear link between financial and physical performance as all funds released were spent on planned outputs however because of inadequate funding all districts could not be covered to achieve the planned targets against all votes.

Achievement of set targets

Overall MoPS achieved 68% of the planned outputs however; performance management had four planned outputs and three were achieved. wage bill and payroll management had no clear performance indicators targets; while records management and the client charters had clear performance targets that were at 50% and 80% in terms of achievement; the civil service college was constructed to address training needs for performance enhancement in the Public Service out of the five planned outputs four were achieved; the National Archives is at 97% achievement under the development budget.

Comparative Analysis

Of the reforms reviewed, the performance management reform and wage bill and payroll management recorded the highest expenditure against the planned outputs. The establishment of the Civil Service College, records management and the Client Charter recorded the lowest expenditure by 30th June 2015.

Of the 14 districts visited and 3 Municipal Councils, Public Service Reforms were rated as good in the Mbarara and Masaka Municipalities for the districts these were; Dokolo, Kiboga, Soroti, Katakwi this was attributed to capacity building, good work culture, experienced staff and ownership of the reforms by the political leadership and technical staff at all levels. The district that performed fairly was Bugiri. The worst performing districts were Moroto, Nakapiripirit, Kumi, Amolatar, Lira Municipality, Mityana, Kyegegwa, Kyankwanzi and Butaleja. Due to a poor work culture, poor working environment, conflicts between the technocrats and political leadership, poor coordination, inexperienced technical staff in acting positions at all levels and inadequate staff in Human resource departments causing work overload.

Overall, the planned outputs on the implementation of Public Service reforms were partially achieved by MOPS; however in some districts, Municipalities and lower local governments implementation is slow and in some instances not implemented at all.

Conclusion

Overall, outputs on the implementation of public service reforms were achieved by 30th June 2015. The implementation of reforms were affected by inadequate funding, setting of unrealistic performance targets, poor planning and coordination of the planned outputs, lack of monitoring and evaluation, resistance to change, unfilled strategic positions. The public service reforms at the district and lower local governments are being implemented at a very slow pace. This is attributed to the HR departments are overloaded with pension and payroll reforms and have little time for other HR functions; the lower local governments including Town Councils are not knowledgeable about the public service reforms, hence the reforms at that level have no impact on service delivery.

Recommendations

- MoPS should address the core root of districts not attracting staff in strategic positions by reviewing the staffing structures and job specifications of the districts in Model 1 and include positions at principal level that are lacking in the structures and yet it is a requirement in the job specifications to have 3 years experience at principal level
- MoPS and MoLG should develop a standard M&E matrix of monitoring and evaluating the progress of the public service reforms
- MoPS and MoLG should change the approach from workshop mode to practical hands on approach at the workplace
- The Capacity building grant in LGs should be utilized for building capacity of staff especially at the lower local governments to enhance performance for efficient service delivery
- MoLG should step up spot checks of local government staff however they should not depend of attendance registers as no analysis is carried out.
- MoLG,MoPS,MFPED,NPA should develop a human resource development framework to harmonize the capacity building function in the public sector to realize return on investment

3.2.6 Project 1236: Community Agriculture Infrastructure Improvement Programme-CAIIP-3

Background

The GoU recognizes that improved access to markets is a key condition for the transformation of the agricultural sector from subsistence to commercial production. The CAIIP-3 aims at enhancing commercialization of the agriculture sector through improvements in rural infrastructure and their management by well mobilized communities. The infrastructure implemented includes community access roads, agro-processing facilities and rural electrification of the agro-processing facilities.

The project is implemented in 68 sub counties in 30 districts¹¹ across the country. It is expected to increase the volume of agricultural produce marketed by 25%, household incomes by 20% and lead to a reduction of post-harvest losses by 20% in the project areas. See Box 3.3 for project profile.

Box 3.3: Community Agriculture Infrastructure Improvement Programme CAIIP-3

The overall sector goal is “to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agriculture.”

Project objectives: To enhance farmers’ access to markets, attract competitive prices and increased incomes through investments in rural infrastructures and their sustainable management by well mobilized communities.

Phases:

CAIIP-1- 1st July 2007- 30th June 2013

CAIIP -2-7th January 2009- 31st December 2014

CAIIP-3- 23rd February 2012 -31st December 2016

Total project cost CAIIP-3: US\$ 60 million with an ADB loan and additional funding of US\$ 8 million from the Islamic Development Bank (IDB)

Total GoU cost (23rd February 2012-31st December 2016): Ug shs 5.451 billion

Project Components:

Component 1: Rural infrastructure improvement

Component 2: Community mobilization

Component 3: Project Management

Expected Outputs by December 2016:

- Rural roads improvement supported
- Sub-county market structure improvement supported
- Rural markets electrified
- Community mobilization and capacity building conducted

Source: Project documents June 2015, PIP FY 2014/15-2016/17

Planned outputs for FY2014/15 included:

- Rehabilitation of Batch A Community Access Roads (CAR) completed
- Construction of Agro-processing Facility (APF) shelters commenced
- Designs completed and contractors for Batch B CARs procured

¹¹Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibujjo, Bushenyi, Busia, Hoima, Ibanda, Isingiro, Kabale, Kiruhura, Kisoro, Kole, Kyegegwa, Luwero, Masindi, Mayuge, Mbarara, Mitooma, Nakaseke, Ntoroko, Ntungamo, Oyam, Ruburizi, Rukungiri and Sheema

- Continued community mobilization conducted
- Installation of APFs commenced

Findings

i) Financial Performance

ABB loan performance

The approved budget FY2014/15 was Ug shs 66.990 billion of which Ug shs 37.350 billion (56%) was released and spent by 30th June 2015. The highest expenditure was on the operating costs category (Table 3.15).

Table 3.15: Expenditures of the ADB Loan FY 2014/15 (Ug shs)

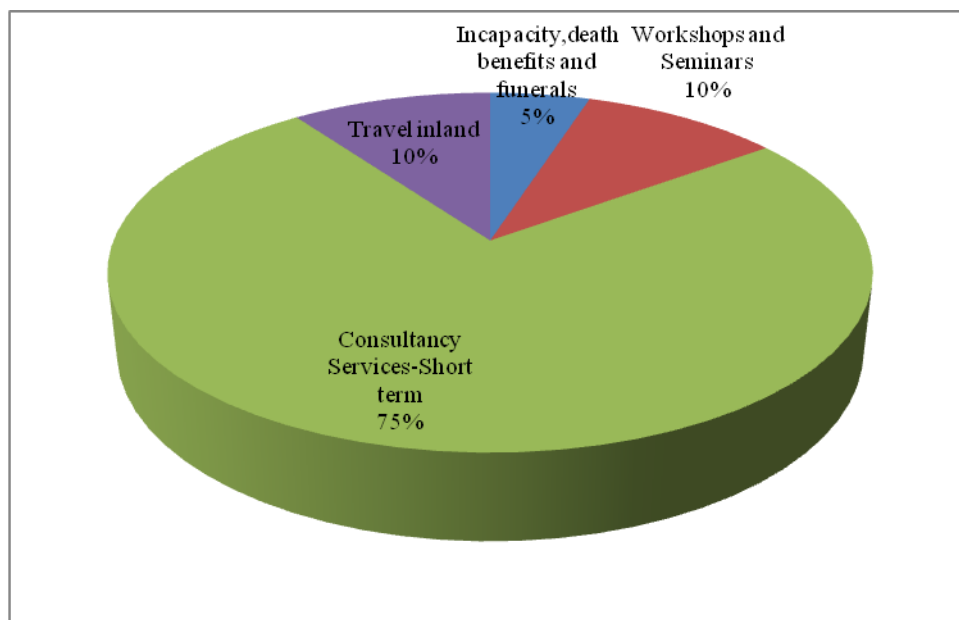
Category	Budget	Expenditure	% spent
Goods	1,900,000,000	3,600,000	0.18
Works	63,220,540,473	36,864,023,778	58
Services	872,694,000	482,564,269	55
Operating costs	997,000,000	1,043,129,813	105
Total	66,990,234,473	37,350,188,047	56

Source: MoLG CAIP-3 Coordination offices

GoU financial performance

The GoU development budget for FY 2014/15 was Ug shs 199,728,000 which was all released and Ug shs 187,654,400 (94%) spent by 30th June 2015. Figure 3.17 shows the expenditures.

Figure 3.17: GoU expenditures by 30th June 2015 in percentage



Source: IFMS data

ii) Physical performance

a) Past performance

During FY 2012/13 and FY 2013/14, a total of Ug shs 0.300 billion was cumulatively disbursed under the GoU component and UA 1,140 under the ADB loan. The project completed designs for CARs and also procured contractors. A total of 1917.8km of CARs and 2.5km of district feeder roads were rehabilitated and handed over to respective districts; commenced construction of 80 agro processing shelters; 95 APFs were delivered into the country.

b) Overall performance

The overall cumulative physical performance of the CAIP-3 is shown in Table 3.16.

Table 3.16: Cumulative performance of the CAIP-3 by 30th June 2015

Component	Activity	Status	Remarks
Rural Infrastructure Improvement			Average works so far 14.61%
	Complete rehabilitation of Batch A community access roads, carried over from FY 2013/14 civil works for 30 lots (480.7km) of Batch A CARs were re-advertised	<ul style="list-style-type: none"> 650.5Km out of 751.3km (87%) of Batch A CARs so far completed and handed over to districts and the remaining CARs are at different levels of completion Batch A re-advertised CARs averaged 54.7% as of 30th June 2015 	Average works done was 71%
	Complete rehabilitation of Batch B and C Community Access Roads.	<ul style="list-style-type: none"> 29.7km out of 659.73Km (4.5%) of Batches B and C CARs (ADB Loan) have been completed and handed over to local governments for use. Civil works for the remaining 630.03km averaged 42.3%. Physical progress for civil works for 375.22km of Batch B CARs (IDB loan) averaged 47.1% by end of June 2015. 	Average work done was 31.3%
	Commence construction of APF shelters	<ul style="list-style-type: none"> Execution of civil works awaits conclusion of procuring contractors. 	<ul style="list-style-type: none"> Not yet done.

Component	Activity	Status	Remarks
	Conclude procurement process for construction of APF shelters.	<ul style="list-style-type: none"> A consolidated bid evaluation report was submitted to the bank for further review 	<ul style="list-style-type: none"> Not yet done
	Commence construction of APF shelters	<ul style="list-style-type: none"> Awaiting clearance from the bank to award contracts 	<ul style="list-style-type: none"> Not yet done
	Procure suppliers for supply, delivery and Installation of 15 generator sets	<ul style="list-style-type: none"> Bid closing and opening was 8th May 2015. Bid evaluation completed and 	<ul style="list-style-type: none"> Not yet done
	Procure contractors to extend 100Km of grid to APF sites	<ul style="list-style-type: none"> Evaluation exercise ongoing 	<ul style="list-style-type: none"> Not yet done
Community mobilization			Works averaged at 60%
	Identify and organize farmers groups for management of agro-processing facilities including training them in effective monitoring of the facilities	135 farmer groups were identified across 27 out of 31 project districts	Exercise expected to be completed by September 2015
	Gender, HIV/AIDS sensitization & mainstreaming	Process ongoing and continuously incorporated in other mobilization activities	To be intensified as civil works increase.
	Undertake Monitoring and supervision of community mobilization activities	Being done through the implementing local governments with technical support from PFT/MoLG	To be intensified as civil works intensify
Programme Facilitation			Works averaged at 50%
	Carry out routine monitoring and support supervision	Routine monitoring and technical support provided to the beneficially districts.	Technical support provided has been intensified with increasing volumes of civil works being done.
	Hold a quarterly progress review workshop	Not held	Activity not undertaken

Source: CAIP-3 Progress Documents 2015

Average physical performance of achieved targets or outputs is rated 42%. The performance of the rural Infrastructure Improvement outputs was poor as most activities were still under procurement process.

Rehabilitation of Community Access Roads (CAR)

A total of 92 CARs with a total of 751.3 kms under Batch A in 34 districts; 60 CARs with a total of 480.7kms under Batch A re-advertised roads in 30 districts; 95 CARs with a total of 659.73Km under Batch B and C (ADB funding) were planned for FY 2014/15.

Four CARs in four sub-regions (North, south, west and east) were visited. These included: (i) Rehabilitation of 16.92 km Batch B CARs; and (ii) Rehabilitation of 15.2km of CARs (Lot 76, Batch A) in Bugiri; (iii) Rehabilitation of 15.6kms of Batch A CARs in Kagongi sub-county in Mbarara; (iv) Rehabilitation of construction of CAR in Ruyonza sub-county under CAIP-3 (Lot 48, Batch A)

The districts of Bugiri, Mbarara and Kyegegwa were sampled and monitored to assess level of implementation of the CAIP-3.

Bugiri district

The project activities were implemented in sub-counties of Nabukalu and Buwanga. The activities included the rehabilitation of 16.92 kms CARs in Nabukalu and 18.918 kms for Buwanga sub counties. Buwanga sub-county was visited.

Buwanga sub-county

Rehabilitation of 15.2km (Lot 76, Batch A)

Two roads of Magoola Primary School -Makoma-Sanika Road (3.8 km) and Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule Road (11.4 km) were reported by the project to have been rehabilitated totaling to 15.2 km.

The CAR is an earth road connecting the villages of Namuganza, Kasongwe, Makoma and Sanika. The contract for rehabilitation works was awarded to M/s Swift Engineering (U) Limited. The scope of works included site preparatory works, setting out and site clearing, earth works, drainage works, and gravelling. The Magoola Primary School-Makoma-Sanika road (3.8km) was sampled and visited to assess progress of works. Table 3.17 shows the project summary.

Table 3.17: Project profile for Rehabilitation of 15.2kms CARs in Buwanga sub-county

Contract name	Rehabilitation of 15.2kms CARs in Buwanga sub-county, Bugiri district under CAIP-3 (Lot 76, Batch A)
Source of funding	African Development Bank/GoU
Contract No.	CAIP-5/BUGIRI/CAR-BATCH A/LOT 76
Implementing agency	Ministry of Local Government
Supervisor	District engineer/ Bugiri district Local Government

Contractor	M/s Swift Engineering (U) Limited
Project length	15.2 kms
Commencement date	22 nd May 2014
Completion date	22 nd November 2014
Contract sum	Ug shs 589,811,628
Contract duration	6 months
Contract time elapsed	6 months
Physical progress	90%
Financial progress to date	91% (Ug shs 539,395,574)

Source: Bugiri District Local Government



Unattended burrow pit that was not filled and leveled by the road side in Bugiri district

By July 2015, the works were substantially complete with physical progress of 90%. Bush grass was cleared alongside the road, the road was shaped and graveled, and signage put up, pending installation of culverts.

The main challenge was reinstating of burrow pits which was dangerous for animals and locals within the area.

Mbarara district

The project implemented activities in the Bugamba and Kagongi sub-counties. These included rehabilitation of 15.6km of Batch A CARs and 13.6km of Batch B CARs in Kagongi sub-counties; and Bugamba TC-Nyaheno-Kanyampiih section 2; Bushoro-Kashekure in Bugamba sub-county (10.7km). Kagongi sub-county was sampled to assess progress of implementation.

Kagoni Sub County

Rehabilitation of 15.6kms (Batch A)

The 15.6 kms of CARs include Buzooba-Rwamanuuma road (4.3km); Rweshe-Kizinda-Ngango road (4.2kms); Ntuura-Nsiika road (2.2kms); and Kibega-Nyakatookye-Nyababirizi road (4.9kms). The Kibega-Nyakatookye-Nyababirizi road (4.9kms) was sampled to assess progress

of implementation. The scope of works included site preparatory works, setting out and site clearing works, earth works, drainage works, and gravelling. Table 3.18 shows the project summary.

Table 3.18: Rehabilitation of 15.6kms of Batch A CARs

Contract name	Rehabilitation of 15.6kms of Batch A CARs in Kagongi sub- county under CAIP (Lot 31, Batch A)
Source of funding	African Development Bank/GoU
Contract No.	CAIP-3/MBARARA/CAR-BATCH A/LOT 31
Implementing agency	Ministry of Local Government
Supervising Consultant	District engineer/ Mbarara district Local Government
Contractor	M/s Greystone Investments Limited
Project length	15.6 kms
Commencement date	23 rd May 2014
Substantial completion date	23 rd November 2014
Funding Agency	GoU
Contract sum	Ug shs 1,093,482,075
Contract duration	6 months
Contract time elapsed	5 months
Physical progress	90%
Financial progress to date	44% (Ug shs 478,935,476)

Source: *Supervising Consultant, District engineer progress reports*



Buzooba-Rwamanuuma road in Kagongi sub- county, Mbarara district

Buzooba-Rwamanuuma road (4.3km): The CAR was visited and by June 2015, work progress was at 90%; bush grass was cleared, the road was shaped and graveled, culverts installed and trees planted along the roadside and signage installed.

Kyegegwa district

The project implemented activities in Ruyonza Sub County. This included rehabilitation of Kijongobya-Katairwe-Ruteerwa-Karwenyi road (17.4km). The sub county was sampled to assess progress of implementation.

Kijongobya-Katairwe-Ruteerwa-Karwenyi road (17.4km)

This is an unpaved gravel road of total length 17.4kms connecting the villages of Kijongobya-Katairwe-Ruteerwa-Karwenyi communities as well as surrounding schools and trading centres. The contract for rehabilitation works was awarded to M/s CGH Establishment Limited. The scope of works included site preparatory works, setting out and site clearing works, earth works, drainage works, gravelling and completion works. Table 3.19 shows the project summary.

By July 2015, work progress was completed. The road was shaped and graveled, culverts installed and trees planted along the roadside. However, grass had grown along the road especially after the rainy season.



CAR in Ruyonza sub county Kyegegwa district

Challenges

- Delays in completion of civil works on CARs due to hilly terrain where constructions are being carried out and laxity of the contractors.
- Contractors do not re-fill burrow pits after removing large amounts of soil for road construction

Table 3.19: Rehabilitation of construction of CAR in Ruyonza sub-county project profile

Contract name	Rehabilitation of construction of CAR in Ruyonza sub-county under CAIIP-3 (Lot 48, Batch A)
Source of funding	African Development Bank/GoU
Contract No.	CAIIP-3/KYEGEGWA/CAR-BATCH A/LOT 48
Implementing agency	Ministry of Local Government
Supervising Consultant	District engineer/ Kyegegwa district Local Government
Contractor	M/s CGH Establishment Limited

Project length	17.4 kms
Commencement date	21 st May 2015
Substantial completion date	21 st November 2015
Contract sum	Ug shs 561,196,650
Contract duration	6 months
Contract time elapsed	6 months
Physical progress	100%
Financial progress to date	95% (Ug shs 532,264,100)

Source: *Supervising Consultant, District Engineer Progress Reports*

Analysis

Link between financial and physical performance

There was a weak link between the financial and physical performance of CAIIP-3 project during the FY 2014/15. By 30th June 2015, 56% of funds released funds were spent on 42% of the planned outputs.

Achievement of set targets

The targets for FY 2014/15 were not achieved. Only two out of seven targets were commenced. The rural infrastructure improvement component averaged at 14.5% achieved. The works on the program facilitation and community mobilization components were ongoing.

Comparative analysis

Of all three districts visited, the communities were benefiting from the CAIIP-3 project especially the CARs that were rehabilitated as the roads were in use. The roads in Bugiri and Kyegegwa were all in use compared to Mbarara where works were ongoing. However there were challenge of contractors not refilling the burrow pits alongside the CARs in Bugiri district which was not observed in Kyegegwa and Mbarara.

Conclusion

The performance of the CAIIP-3 Project was rated below average (42%). Of the 56% of the funds released, less than half of the planned outputs were achieved by 30th June 2015. Most planned outputs were in procurement process. Ongoing works included rehabilitation of Batch B and C CARs, Gender, HIV/AIDS sensitization and mainstreaming, routine monitoring and support supervision. Other outputs were not achieved because of ongoing procurements that included the following: Repeat procurement for Batch A and B CARs totaling 574.6Km; Suppliers for 79 assorted agro-processing facilities; and contractors for the extension of the national grid to selected APF sites.

The project is yet to achieve its intended objectives of enhancing farmers' access to markets, attract competitive prices and increased incomes through investments in rural infrastructures and their sustainable management by well mobilised communities.

Recommendations

- The PFT and districts should carry out close monitoring and supervision to ensure civil works are delivered on time and sanctioning non-performing contractors.
- The PFT and districts should also ensure contractors cover excavated soil pits
- The capacity of contractors must be critically assessed by the implementing agencies and MoLG before awarding them contracts

3.2.7 Project 1088: Markets and Agriculture Trade Improvement Project-I

Background

The Government of Uganda secured funding from the African Development Bank (ADB) and Arab Bank for Economic Development in Africa (BADEA) to finance the re-development and upgrading of 26 markets in 19 urban councils, under the Markets and Agricultural Trade Improvement Programme (MATIP).

The project is being implemented over a five year period (May 2010- December 2015). It has one core field component and two service components namely: Market Infrastructure Development; Market Management and Trade Enhancement and Programme Management and Coordination. . The first phase of the project (MATIP-1) includes the construction of seven markets under the ADB loan and two markets under BADEA loan. The long term expected output of the programme includes a market place economic and social infrastructure for 900,000 households.

The objectives of the project are:

- To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities.
- To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make road maintenance expensive
- To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
- To create opportunities for people to generate and raise their incomes
- To improve the market place economic and social infrastructure
- To increase revenue collection by urban councils

Long-term expected outputs by June 2015

A market place economic and social infrastructure for about 900,000 households

The planned outputs for FY 2014/15 were:

- Construction of two markets under Lot- 1(Nyendo and Busega) commenced
- Resettlement of vendors completed in completed markets
- Continued mobilization and sensitization of vendors
- Construction of six phase one markets completed
- Construction of Nyendo and Busega supervised

Findings

Financial performance

(a) GoU performance

The approved budget for FY 2014/15 was Ug shs 2,070,388,885. Table 3.20 shows GoU financial performance of the project. Expenditures were on; taxes for Non Residential Buildings under Government Buildings and Administrative Infrastructure output.

Table 3.20: Financial performance of GoU by 30th June 2015

GoU	Amounts in Ug shs			
Category	Approved Budget	Actual expenditure	Variance	% Variance
Taxes	2,070,388,885	2,067,888,000	2,500,885	100
Total	2,070,388,885	2,067,888,000	2,500,885	100

Source: MATIP Coordination Office, June 2015

(b) ADB loan performance

The total budget for FY 2014/15 was Ug shs 18.123 billion of which 108% was released and spent by 30th June 2015. Table 3.21 shows the expenditure performance.

Table 3.21: ADB expenditure performance FY 2014/15 (Ug shs)

Category	Budget	Actual expenditure	Variance
Works	16,990,000,000	19,218,594,380	(2,228,594,380)
Services	763,206,890	444,818,207	318,388,683
Operating Costs	370,000,000	29,323,723	340,676,277
Total	18,123,206,890	19,692,736,310	(1,569,529,420)

Source: MATIP coordination office, June 2015

The excess of budget expenditure¹² was attributed to payments on construction works on the completed markets.

Physical performance

(a) Overall performance

The re-construction of all the seven markets under the ADB was completed. Six markets were handed over, commissioned and now fully operational. These were; Wandegeya, Mpanga, Hoima, Jinja, Mbale and Lira.

¹² Release is equal to expenditure for MATIP and CAIP projects

Under the BADEA loan, civil works for Busega Market in Kampala City and Nyendo Market in Masaka Municipality commenced after successful relocation of vendors to temporary relocation sites.

The overall status of implementation of the Markets and Agriculture Trade Improvement Project activities by 30th June 2015 under phase one is shown in Table 3.22.

Table 3.22: Status of implementation of project activities by 30th June 2015

Component	Activity	Status
Market Infrastructure Development.		<i>Works on component averaged at 59.2%</i>
	Continue construction of Nyendo and Busega markets under the BADEA loan	Works are ongoing as planned. Physical progress averaged 25% and 12% for Nyendo and Busega markets respectively
	Monitor and supervise the defects Liability Period of the completed markets	All markets are being monitored and any identified defects is corrected
Market Management and Trade Enhancement		<i>Works on component averaged at 40%</i>
	Complete the resettlement of vendors in Lira and Gulu main markets back to the reconstructed markets	1600 vendors have been resettled in Lira main market (60%) and still ongoing. Vendor facility allocation to registered vendors in Gulu main market is ongoing at 60%.
	Develop market management and information system	Process is ongoing (40%) to develop electronic market management and information system for each market.
	Conduct training of vendors, vendor associations and municipal technical staff in market management, gender and leadership, entrepreneurship development and environmental management and other specialised trainings.	Detailed trainings are to be undertaken during the FY 2015/16 hence activity wasn't undertaken
		<i>Works on component averaged at 66%</i>
Programme Management and Coordination	Continue undertaking monitoring and supervision.	The construction works (for the ongoing works under BADEA loan) and defects on the completed markets under the ADB loan continue to be supervised by respective consultants with oversight guidance from the Programme Facilitation Team (PFT) of the Ministry.
	Documenting of impact and lessons learnt from the already operational markets	The monitoring and evaluation unit carried out an impact data collection exercise and a report was used as the Government PCR to compliment the ADB PCR.

Component	Activity	Status
	Complete the procurement of consultants to undertake the completion studies	Procurement of consultants to undertake project completion studies is currently ongoing

Source: MATIP progress report June 2015

The average physical performance of the MATIP is 55.2%.

(a) Field findings

Resettlement of vendors completed in completed markets: To date, a total of 11,453 vendors (6,178 Females and 5,275 Males) were resettled in the six markets.

Continued mobilization and sensitization of vendors: The process is still ongoing as vendors are relocated back into the completed markets and those being relocated outside the markets for markets that are undergoing construction.

Construction of six phase one markets completed; the completed markets were; Mpanga, Hoima, Jinja, Mbale, Gulu and Lira. Table 12.25 shows overview of the financial and physical progress of all seven markets under the phase one by 30th June 2015. The markets of Mbale, Jinja, Gulu and Lira were visited during the FY 2014/15. Table 3.23 gives an overview of financial and physical progress of constructed and completed markets.

Table 3.23: Overview of financial and physical progress of constructed markets

No.	Market Name	Contractor	Contract Sum (Ug shs)	Time Progress (%)	Physical Progress (%)	Financial Progress (%)	Remarks
1.	Lira Main Market	Arab Contractors Ltd	11,235,492,521	100	100	98	All works completed and market facility was officially commissioned and vendor relocation ongoing
			US\$ 4,740,714			97	
2.	Jinja Central Market	Vambeco Enterprises Ltd	32,335,314,298	100	100	97	Market facility completed and vendors relocation ongoing
3.	Mbale Central market	Ambitious Construction Co. Ltd	22,873,054,714	100	100	97	Market completed and fully operational.
4.	Wandegeya	Complant	17,920,596,462	100	100	100	Market completed and fully operational.
5.	Hoima Central market	AMUGOLI General Enterprises	11,625,239,176	100	100	97	Market facility completed and operational.

No.	Market Name	Contractor	Contract Sum (Ug shs)	Time Progress (%)	Physical Progress (%)	Financial Progress (%)	Remarks
		Ltd					
6.	Gulu Main Market	Dott Services Ltd	6,380,385,262	100	100	91	All works completed and vendor facility allocation exercise ongoing.
			US\$ 2,664,111			89	
	Gulu Main market Extension	Dott Services Ltd	11,616,105,175	100	100	77	
7.	Mpanga Market	Excel Contractors Ltd	9,702,565,265	100	100	97	Market completed and fully operational.

Source: MATIP-I project documents, June 2015

Jinja and Lira markets were sampled and monitored to assess progress of works on relocation of vendors' beneficiary satisfaction.

Jinja main market in Jinja district

Background

The market is located within Jinja Municipality. The consultant M/s Arch Design was contracted at a sum of US\$ 547,919 of which UD\$ 519,009 (95%) had been paid by 30th June 2015.

Physical performance was 100% against time progress of 100%. All civil works were completed and the market facility was handed over for use. The quality of works was fairly good. The contractor was paid a total of Ug shs 26.717billion (97%) by 30th June 2015.

The relocated vendors were happy with the stalls allocated to them and were assured of security of their items.



Left: Tailoring section; Right: Fruits section of Jinja market

The market is located in Lira Municipality, Lira district. The consultant M/s Infrastructure Design Forum was contracted at a sum of Ug shs 290,707,315 of which Ug shs 229,505,625 (79%) has so far been paid.

Physical performance was 100% against 100% time progress. All works were completed. Quality of works of the main market was very good. Vendors were being relocated into the main market by 30th June 2015. The vendors from the fish and dry foods section interviewed were happy with the newly constructed stalls.



Left: Vendors relocated in the dry foods sections; right: Meats section in Lira main market

OPM progress reports and field findings showed that the two markets were fully completed and vendor relocation was still ongoing bringing the total of completed markets to six. This output achieved the planned targets for FY 2014/15.

Construction of two markets under Lot- 1(Nyendo and Busega) commenced;

(i) Nyendo market

Background

The market site is located Nyendo-Senyange division, Masaka Municipality. M/s Ambitious Construction Company Ltd was awarded the contract to undertake the works at a sum of Ug shs 11,680,535,075. Works commenced on 2nd February 2015 and expected to end 2nd August 2016 (18 months).

Physical performance was 25% against time progress of 27% (5 months). Major works included, excavations, construction of retainer walls, and commencement of the superstructure. Civil works were at foundation level. By 30th June 2015, one certificate amounting to Ug shs 1.168 billion (10.6%) was submitted to MoLG for payment. A total of 850 vendors were relocated to a temporary market



(ii) Busega market

Background

The market is located within Rubaga division, Kampala Capital City Authority. M/s Arab Contractors Uganda Ltd was awarded the contract to undertake construction works at a sum of Ug shs 15,966,732,286 within 18 months (23rd February 2015 to 23rd August 2016).

Physical performance was 12% against time progress of 23% (5 months). Construction of the foundation base was ongoing.



Foundation level of the construction works at Busega market

By 30th June 2015, a certificate amounting to Ug shs 1.168 billion was forwarded for payment to MoLG by the contractor.

Construction of Nyendo and Busega supervised: Markets are both being supervised by consultants and the Local Governments

Challenge

Delayed and partial payment by MFPED on advance payment to contractors under the BADEA loan affected progress of works.

Analysis

Link between financial and physical performance

There was a fair link between the financial and physical performance of the MATIP-I Project during the FY 2014/15. By 30th June 2015, 108% of the released funds were spent on 50.6% of the planned outputs/targets.

Achievement of set target

The targets achieved included: completion of all seven markets of Mpanga, Hoima, Wandegaya, Jinja, Mbale, Gulu and Lira and start construction works for Nyendo and Busega markets under the BADEA loan; Nyendo and Busega supervised.

Conclusion

The performance of the MATIP-1 Project is rated as fair (50.6%). Although 108% of the approved budget was released, only 50.6% of the planned outputs were achieved by 30th June 2015. The project in particular performed well in terms of completion of the construction phase in time and resettlement of the vendors back to the developed markets ensuring the minimum

disruption time for the business is maintained, increased incomes to the councils and to the vendors as well as improving the vending conditions of the vendors.

Recommendation

- The MFPED should ensure timely release of advance payments to contractors to allow them complete works on time.

3.2.8 Project 1005: Strengthening Ministry of East African Community

Background

This is a Government of Uganda development project that was designed to support acquisition of transport equipment, furniture and fittings, ICT equipment, development of statistical database, and fleet management. The project period is 10 years starting 01st July 2007 and ending 17th July 2017.

The project objectives include:

- To ensure effective and efficient coordination, planning and monitoring in the MEACA
- To institutionalize a mechanism for the routine replacement and re-tooling of facilities in the Ministry; revitalize ministry departments and agencies to undertake ministry roles and functions particularly coordination, monitoring and evaluation and the awareness of EAC affairs
- To institutionalize prior development plans for the Ministry's activities and projects
- To build a reliable information system to inform decision making in the sector
- To develop a Ministerial Administrative Facility
- To institutionalize IT and Local Area Network Development.

The long-term expected outputs are:

- Collect, process, analyze and disseminate national and international information to provide vital input necessary to improve decision making.
- Promote, and coordinate research activities and initiatives of the Ministry for the utilization and benefit to the country and all stakeholders.
- Sector investment plan statistics developed
- Plans for sectoral projects developed
- Capital items for technical functions in M&E including vehicles, office and field equipment procured.
- Fleet management plan developed
- Communication strategy and plan developed
- Ministry's IT infrastructure and system developed

The planned outputs for FY 2014/15 were:

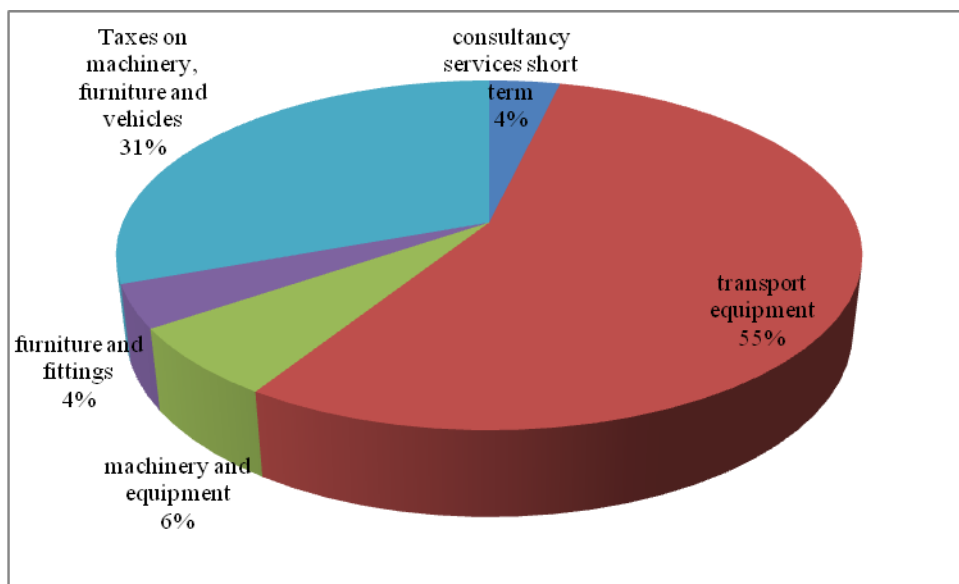
- MEACA development monitoring tool developed
- Sector Strategic Plan for statistics developed
- Statistical database developed
- Four motor vehicles procured
- Five computer sets procured
- Five intercom sets procured
- Assorted office furniture procured

Findings

i) Financial performance

The approved development budget for FY 2014/15 was Ug shs 567,519,538 million of which Ug shs 546,063,895 million (96%) was released and 99% spent by 30th June 2015. The project exhibited excellent release and resource absorption. The funds were expended on the following activities as shown in Figure 3.18.

Figure 3.18: Expenditure performance of project 1005 by 30th June 2015



Source: IFMS data

Analysis of the expenditure data shows that 86%) of the funds were spent on Purchase of Motor Vehicles and other Transport Equipment.

ii) Physical performance

a) Field findings

Purchase of Motor Vehicles and Other Transport Equipment: Four Motor Vehicles procured.



One of the vehicles purchase by MEACA

Purchase of Office and ICT Equipment, including Software: Five computer sets procured (Desktop, CPU, and UPS) and procure five intercom phone sets.

Purchase of Office and Residential Furniture and Fittings: Assorted office furniture procured.

Policy, consultations, planning and monitoring provided: MEACA development monitoring tool was developed.

Statistical Coordination and Management: Sector Strategic Plan for Statistics and Statistical Database was developed.

Analysis

Link between financial and physical performance

There was a good link between the financial and physical performance of the project during the FY 2014/15. By 30th June 2015, 96% of released funds were spent on purchase of transport equipment; furniture and fittings; on taxes for machinery, furniture and vehicles; machinery and equipment and consultancy short term.

Achievement of set targets

The targets for FY 2014/15 were achieved.

Conclusion

The overall performance of the project was rated excellent at 100% as all planned outputs or targets were achieved by 30th June 2015.

3.2.9: Project 0361: National Planning Authority

Background

The National Planning Authority was established by the NPA Act (15 of 2002) in accordance with Article 125 of the 1995 Constitution of the Republic of Uganda. The Authority was established on backdrop of the need for: building the national capacity for visionary and long term planning. The Authority establishes a framework that enables short and medium term national priorities to be derived from and guided by agreed strategic objectives, long term development goals and perspective vision aspirations.

The objectives of the project are:

- To strengthen the capacity of National Planning Authority. Coordinate and harmonize development planning in the country.
- Liaise with the private sector and civil society in the evaluation of Government performance.

- Support local capacity development for national and decentralised development planning.
- Monitor and evaluate of Public Projects and Programmes.
- Advise the Presidency on policies and strategies for the development of the country.

The long term expected outputs by 30th June 2015 were two-four-wheel vehicles procured.

Findings

(i) Financial performance

The FY 2014/15 approved development budget for the project was Ug shs 565,674,781 million of which all was released and spent by 30th June 2015. The project exhibited excellent release and resource absorption. The funds were expended on the Purchase of Motor Vehicles and other Transport Equipment.

Physical performance

(a) Past performance

For the FY 2013/14, the project secured ICT/GIS equipment for spatial planning.

(b) Field findings

Purchase of Motor Vehicles and Other Transport Equipment: By 30th June 2015, two Station wagons and two double cabin pick-ups were procured for field work.



One of the four 4WD purchased by NPA

Analysis

Link between financial and physical performance

There was a good link between financial and physical performance as all funds (100%) released were spent.

Achievement of set targets

By 30th June 2015, all set targets were achieved.

Conclusion

The overall performance of the project was rated excellent at 100% as all planned targets were achieved.

3.2.10: Project 0388: Public Service Commission

Background

The commission is meant to provide efficient and effective services to LGs through District Service Commissions (DSCs). The objective is to provide facilitation to the PSC for enhancement of DSCs and to provide tools and equipment for the functioning of the PSC.

The long term expected outputs for the project included:

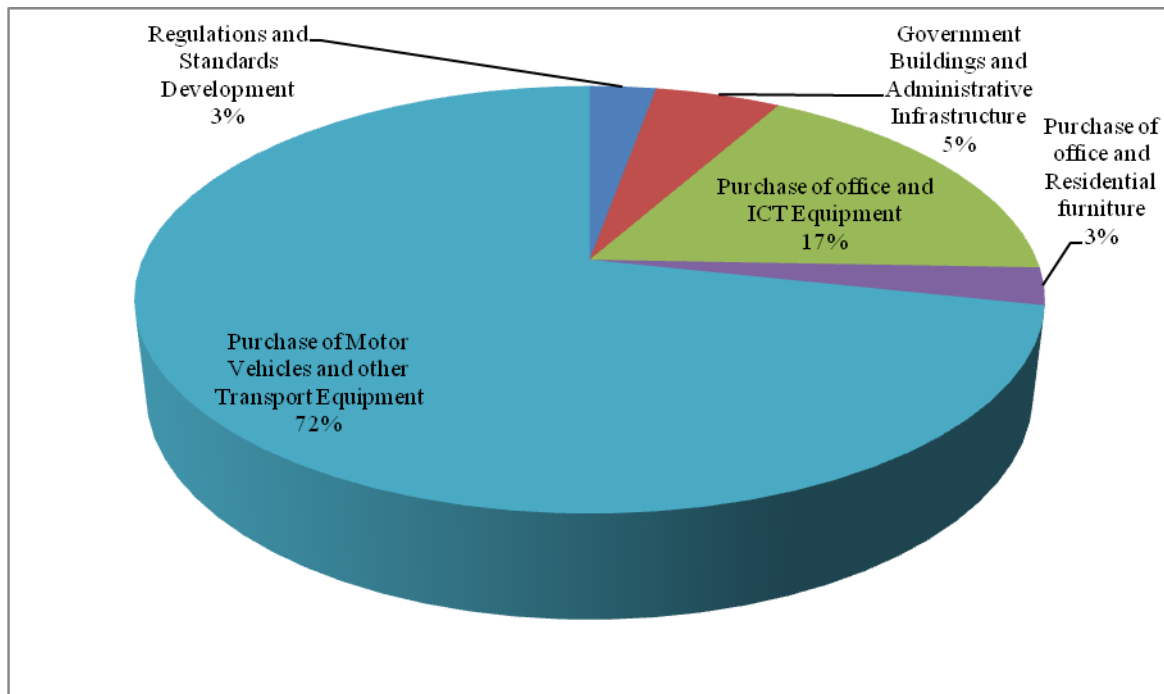
- Local Governments and DSCs capacity building programmes conducted
- Buildings and other infrastructure maintained
- Vehicles and other transport equipment procured
- Office and other ICT equipment procured
- Office furniture and other fixtures provided

Findings

i) Financial performance

The FY 2014/15 approved development budget for the project was Ug shs 781,815,452 of which Ug shs 714,815,452 (91%) was released and Ug shs 709,129,998 (99%) spent by 30th June 2015. The project exhibited excellent release and resource absorption. The funds were spent on the following outputs as shown in Figure 3.19.

Figure 3.19: Expenditure performance of project 0388 by 30th June 2015



Source: IFMS data

Allocative efficiency was good as 72% of the funds were spent on key planned outputs (Purchase of Motor Vehicles and other Transport Equipment).

ii) Physical performance

By 30th June 2015, the following were achieved:

Government Buildings and Administrative Infrastructure: Under this output, targets achieved included canteen including the kitchen refurbished; re-wiring to accommodate 'YAKA' System within the office premises.

Purchase of Motor Vehicles and Other Transport Equipment: Targets achieved included two vehicles procured (Station Wagon and Double cabin).

Purchase of Office and ICT Equipment, including Software: Targets achieved included: 15 computers sets procured; document safe; one printer/ photocopier software license procured; software purchase and improvements were also done.

Purchase of Office and Residential Furniture and Fittings: Targets achieved included: Six sets of office furniture, blinds and carpets procured.

Regulation and Standards Development: Targets achieved included: Annual Report for FY 2013/14 compiled and printed. The guidelines for nomination were printed and disseminated, and DSCs members were also approved.



Top left: Refurbished kitchen at PSC premises; top right: New double cabin vehicle purchased by the project; bottom left: one of the new computer sets purchased; and bottom right: sets of office furniture for the Chairman of the DSC at premises

Analysis

Link between financial and physical performance

There was a good link between financial and physical performance as 91% of funds released were spent. on Regulations and Standards Development; Government Buildings and Administrative Infrastructure; Purchase of office and ICT Equipment; Purchase of office and Residential furniture and Purchase of Motor Vehicles and other Transport Equipment outputs.

Achievement of set targets

By 30th June 2015, all set targets under the five planned outputs were achieved.

Conclusion

The overall performance of the project was rated excellent at 100% as all planned targets were achieved.

3.2.11 Project 0389: Support Local Government Finance Commission (LGFC)

Background

The Support LGFC is a development project set up to ensure effective mobilization of local revenues by local governments and equitable distribution of grants between the central and local governments so that service delivery in local governments is done in a more sustainable manner. It also enables the commission to purchase capital items. The project period is 01st July 1996 to 30th June 2015.

The long-term expected outputs involve collection of revenues from local revenues such as hotel taxes, access on agriculture produce increased.

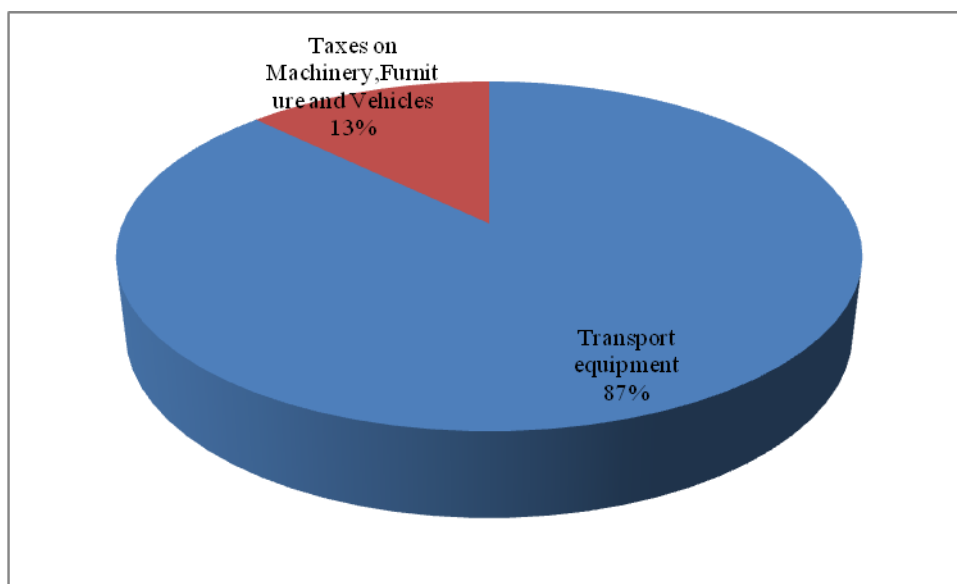
The planned outputs for FY 2014/15 include: One station wagon, tyres and spare parts, partitions for the sixth floor, six chairs, filing cabinets, printers and security ICT equipments, computer soft ware and hardware, and resource centre enhanced.

Findings

(i) Financial performance

The FY 2014/15 approved development budget for the project was Ug shs 311,077,712 of which 100% was released and 99% spent by 30th June 2015. The project exhibited excellent release and resource absorption. The funds were expended on the Purchase of Motor Vehicles and other Transport equipment (Figure 3.20).

Figure 3.20: Expenditure performance of Support LGFC by 30th June 2015



Source: IFMS data

(ii) Physical performance

a) Field findings

Purchase of Motor Vehicles and Other Transport Equipment: By 30th June 2015, the project had purchased two 4WD Station Wagon Vehicles; six computers; six executive chairs; four desks and filing cabinets and vehicle accessories.



Left: One of the ICT equipments; middle: Filing cabinets; right: One of the 4WD vehicles purchased by the project

Analysis

Link between financial and physical performance

There was a good link between financial and physical performance as all (100%) the funds were spent on Transport equipment and Taxes on Machinery, Furniture and Vehicles.

Achievement of set targets

The project achieved its set targets by 30th June 2015.

Conclusion

The overall performance of the Support LGFC project was rated excellent at 100% by 30th June 2015. All planned outputs were achieved.

CHAPTER 4: SERVICE DELIVERY

4.1 Introduction

Public Sector Management (PSM) is a key function for efficient and effective management of public service delivery. To achieve this goal, PSM votes accessed financing and implemented several programmes during FY 2014/15 to formulate and enforce policies, laws, regulations, standards and procedures for effective coordination and management of public service delivery systems.

This Chapter presents randomly selected case studies of beneficiaries that were visited during July to August 2015 to assess the level of access to services and performance in general. Assessment was done for five programmes namely:

4.2 Case studies of beneficiaries

4.2.1 Peace Recovery and Development Programme (PRDP)

The two case study beneficiaries visited in Kumi district received a heifer and a bull during FY 2014/15. The quality of service provided by the project was very much appreciated.

Case study 1: Mr. Opus Sam: The beneficiary resides in Okouba Parish and is a member of the Abaata Keere group. He acknowledged receipt of one bull in June 2015. He reported that the bull was healthy and would be used for reproduction purposes within the sub-county.



PRDP bull received by Mr. Opus Sam in Kumi sub-county



Beneficiary Ms. Akello Janet with her PRDP heifer in Omatenga sub-county

Case study 2: Ms. Akello Janet: The beneficiary who is a member of the elderly group resides in Omatenga village, Omatenga Parish. She acknowledged receipt of one in-calf heifer in June 2015 and the heifer was healthy.

Case study 3: Apac Youth Network: The group is located in Apac Town Council. They received one motorcycle, 100 bags of cement, 100 iron sheets and one hydra form machine in October 2014. These were meant for construction of an office block for the youth of Apac district. The motorcycle was used for coordination of activities among the youth



Motor belonging to Apac Youth Network in Apac Town Council, Apac district



Poultry house built by the Junior Poultry and Piggery (Youth Group) using the cement pledged in Lira district

Case study 4: Junior Poultry and Piggery Youth Group: The group is located in Obato village, Akia Parish; Adekokok sub county. They received 100 bags of cement that were used in the construction of a piggery house. The group appreciated the cement that was given to them.

4.2.2 Support to Luwero Rwenzori Development Programme



Completed Youth Centre in Kabarole district

Case study 5: Completion of Youth Centre at Nyabukara. The youth centre is located in Nyabukara village, Fort Portal Municipality, Kabarole district. It was completed in December 2014 and is meant for extra curriculum activities for youth in the district.

Case study 6: Rwenzori Rural Cooperatives and Credit Society: The society, comprising of 600 members was given a coffee huller in January 2015. It is located in Maliba sub-county, Kasese district. The group members' reported that the huller was of good quality and was used for hulling coffee during harvesting period,



Beneficiaries of Coffee huller in kasese district

Case study 7: Milk cooler: Bukomero Dairy Farmers Cooperative Society Ltd comprised of 30 members was supported with a milk cooling machine and a generator which is also used for the communities within the Town Council for value addition purposes during FY 2014/15.

A focus group discussion with the operators and some members of the local community was also held and it was reported that the machine was benefiting the community. Locals are able to buy fresh milk, and enhance their income at household level.



Left: Milk cooler purchased by the project in Bukomero Town council, Kiboga District

Case study 8: Ruyonza Farmers SACCO: The SACCO group is located in Kiremba Parish. It comprises of 270 members. A total number of 27 members were supported each with a loan worth Ug shs One Million and were supposed to pay back with 3% interest for six months. Only 10 members had finished paying back their loans within the agreed six months period including interest.

The loans given were used for starting up businesses as well as enhancing their household income.



Ruyonza Farmers SACCO in Ruyonza sub- county, Kyegegwa district



Left: Kaseta valley tank in Kyankwanzi District

Case study 9: Kagalama valley tank: The valley tank is in Kagalama Cell, Butemba Ward, Butemba Town Council- Kyankwanzi district. The district was supported with Ug shs 17.986 million for construction works. It is used by the Kaseta and other neighboring communities for watering cattle as well as irrigation purposes.

Cases study 10 Maize mills: The maize mill is located in Buswabulongo village, Lwamata Central Parish and is used for agro processing activities. The project supported a group of 300 farmers within the sub-county to procure the mill at a cost of Ug shs 32,100,000. It serves the communities within the sub- county and neighboring villages.



Left: Maize mill purchased by the project; right: drying of maize before processing;
Lwamata sub-county, Kiboga District

Case study 11: Kikalwaki Veterans Cooperative Society Limited Crop nursery: The crop Nursery and banana Mother Garden located at Kachwangozi, Kapeke sub-county, and Kiboga District sits on three acres of land.



Coffee Seedlings in nursery in Kiboga District

The group was supported with Ug shs 57,183,000 that was used to purchase 250,000 coffee seedlings; 10,000 mango tree seedlings; 5,000 orange tree seedlings; 30,000 eucalyptus tree seedlings; and 300 banana mother garden suckers under nursery. The group is able to sell the seedlings to enhance their incomes.

Case study 12: Construction of 15 market stalls at Kyarushozi Market: The contract for construction of the stalls was awarded to M/s Rugambwa Contractors Ltd on 12th December 2014 at a contract sum of Ug shs 44,991,041 VAT inclusive.



Ongoing construction works of Kyarushozi market in Kyenjojo district

The scope of works include: sub-structure/ foundation excavation, walling, roof construction and finishes (plastering external walls with cement sand, emulsion of face boards).

By February 2015, all the 15 stalls had been erected and works were at roofing level. The communities were happy with the works and stands for the market.

Case study 13: New Goma Market Farmer’s group: The group is located in Goma Parish and comprises of 350 members. It operates within the market space constituting of one and a half acres. The group received Ug shs 30 million in December 2014 which was used to buy iron sheets, nails, timber, cement, hiring of laborers to construct the market, payment and connection of power within the market. The market vendors appreciated the market stalls.



Left: Completed market structures; Right: Market Coordination Offices

Case study 14: Kakiri Metal Fabrication Development Association: The association comprised of 15 members is located in Kakiri Town Council, Wakiso district. Of these, six are females and nine male. It received Ug shs 10 million used to buy two welding machines, two metal benders, two spraying machines, 20 iron plates and 15 angle lines. These machines are used to manufacture metallic beds, gates, window frames among other items which enhance their household incomes.



The different parts of the constructed workshop in wakiso district

4.2.3 Resettlement of Landless Persons and Disaster Victims

Case study 15: Provision of relief food and Nonfood items to IDPs: Kapchorwa district received 100 bags of beans and 300 bags of posho as relief food items in December 2014. Some of the items were to be distributed to Bukwo and Kween district, although they were being kept at the Kapchorwa district stores waiting commissioning by politicians. By February 2015, some of the maize flour was spoilt and other bags torn. This however affected service delivery in the beneficiary districts because food items delayed to reach communities on time.



Left: Bags of spoilt maize flour; Right: bags of maize and beans stored at the reception area in the engineering department in Kapchorwa district

4.2.4 Support to Ministry of Public Service

Case study 16: Construction of the National Archives and Records Centre (NARC): The NARC premises located in Nakasero within Kampala Capital City is a Government of Uganda facility constructed to create sufficient space to accommodate and manage public records/archives holding of the country, decongest satellite record centers, assure proper retention and disposal of records, and provide secure and economical storage and rapid retrieval service for inactive records.



Left: front view of NARC building; right: archives room for storage of records from local governments in premises at Nakasero, Kampala

Case study 17: The Civil Service College (CSC):

This an in-service, practical oriented centre similar to the former Kitante in-service training Centre. The purpose of the college is to inculcate right attitudes in public servants, provide focused skills enhancement to targeted public servants and a cadre of staff well equipped for transformation of the Ugandan Public service.



Training facility at the Civil College in Jinja district

4.2.5 MATIP-1 Project



Left: Tailoring section in Jinja market

Case study 18: Jinja main market: is located within Jinja Municipality. The vendors were supported with construction of a secure market facility that was handed over for use. The quality of works was fairly good on the Jinja market. The relocated vendors were happy with the stalls allocated to them and were assured of security of their items.

Case study 19: Lira market: is located within Lira Municipality. The vendors were supported with construction of a secure market facility that was handed over for use. Quality of works on the Lira main market was very good. Vendors were being relocated into the main market by 30th June 2015. The vendors from the fish section interviewed were happy with the newly constructed stalls. The market provided shelter and security during working and non-working hours.



Vendors at the fish section in Lira main market



Outside view of Mbale market with vendors resettled

Case study 20: Construction of Mbale main market in Mbale district

The market is located in Mbale Municipality, Mbale district. The contract for construction was awarded to M/s Ambitious Construction Co. Ltd at a contract sum of Ug shs 22.873 billion of which Ug shs 22.301 billion was spent by 31st December 2014. The market was completed and operational. The resettlement of vendors was completed in September 2014 and so far a total of 3,800 people have been relocated back to the market.

4.2.6 CAIP-3

Case study 21: Community Access Road Buzooba-Rwamanuuma road (4.3km): The communities of Kagongi sub-county were supported with construction of the CAR during FY 2014/15.

The CAR links the villages of Buzooba and Rwamanuuma. It has also attracted schools along the road. It is also used by farmers within the communities to transport their produce.



Buzooba-Rwamanuuma road in Kagongi sub-county, Mbarara district

Case study 22: Construction of Agro Processing Shelter for a maize mill

The facility is located at Mafubira Parish. The scope of works included construction of a maize mill, open waste bin, external works (access road, parking and rainwater harvesting), drying slab and pit latrine.

By January 2015, the maize mill was completed, open waste bin was constructed, an access road to allow the community easy access to the mill and a harvesting tank for collection of water, drying slab and a two-stance pit latrine with showers were constructed. The civil works were of good quality.



Test running of installed maize mill machine in Jinja district

4.2.7 National Planning Authority (Project 0361)



One of the four 4WD purchased by NPA

Case study 23: Purchase of Motor Vehicles and Other Transport Equipment: The National Planning Authority was established on backdrop of the need for: building the national capacity for visionary and long term planning.

By 30th June 2015, two Station wagons and two double cabin pick-ups were procured for field work.

4.3 Overall assessment of progress in service delivery

The government performance in service delivery during FY 2014/15 is rated as very good (70%-79%). Most beneficiaries from the monitored programmes had accessed services from PSM programmes. The services included grants; heifers, opening up CARs, markets, maize mills, milk cooler, excavation of water for production activities, NARC for storage of documents from local governments, and provision of loans through SACCOs, Procurement of Vehicles for planning purposes.

Service delivery was constrained by;

- The outbreak of foot and mouth disease in the regions that led to late delivery of heifers under OPM
- Lengthy administrative reviews in the Teso development project affected deliverables on planned outputs under OPM
- The delay in release of quarterly disbursements under grants by MFPED led to late implementation and procurements.
- Rigid structures and job specifications and Lack of staff in strategic positions; high rate of labor turnover; most staff have acted in strategic positions for over two years and continue drawing acting allowances which contravenes the Uganda Standing Orders
- Political interference in the recruitment and performance management functions encouraging incompetent staff to hold strategic positions for their own benefit.
- Slow development and implementation of the client charters in MDAs to understand the public service reforms
- The poor state of records management in Local Governments to support the public service reforms especially pensions

4.4 Recommendations

- The OPM and districts should ensure administrative reviews are carried out on time so that procurements are initiated early.
- The MFPED should release quarterly disbursements on time.
- The MoLG and MoPS should review staffing structures and job specifications of strategic positions in local governments to attract and retain staff
- MoPS and MoLG, MFPED should revamp the records management function in MDAs to support the implementation of reforms

CHAPTER 5: CONCLUSION AND RECOMMENDATIONS

5.1 Conclusions

Overall sector performance was good but carried across programmes. Excellent performance was noted under the Support Luwero, Rwenzori Development Project; Support to Ministry of Public Service; Public Service Reforms and development projects under MDAs. These included: National Planning Authority; Strengthening Ministry of East African Community; Public Service Commission) and Support Local Government Finance Commission.

Public Service Reforms achieved 68% of the planned outputs under the recurrent budget and 97% of the rehabilitation works were achieved from the Support to Ministry of Public Service under the development budget.

Fair performance was noted under Peace, Recovery and Development Programme. Although the release and resource absorption were excellent, achievement of planned targets or outputs was below average. In addition, fair performance was also noted in Support to Teso Project and the MATIP Project. Whereas 100% of the funds were released, only nine out of the fifteen performance targets were fully realized. Similarly, the MATIP Project had expended 108% of the funds and 50.6% of the planned outputs were achieved. CAIP-3 registered 42% performance.

Achievement of set targets was hampered by long procurement processes and lengthy administrative reviews. Specifically there were; delays in clearing contracts, approval of specifications for some items, release of quarterly funds under grants by MFPED; and delayed and partial payment by MoLG on advance payment to contractors.

Recommendations

- The OPM should process a new contract for remaining pending works.
- The OPM should source competent contractors to complete works on time.
- The MFPED should release quarterly funds on time.
- The OPM should blacklist suppliers who fail to meet contractual obligations
- The OPM source out competent suppliers with available specifications to avoid delay in purchase of project items.
- The Project Facilitation Team in MoLG and districts should carry out close monitoring and supervision to ensure civil works are delivered on time and sanctioning non-performing contractors.
- The MoLG should fast track payment of advance to contractors
- The MoPS should address the core root of districts not attracting staff in strategic
- The MoPS and MoLG should develop a standard Monitoring and Evaluation matrix to assess progress of the public service reforms.
- The capacity building grant in LGs should be utilized for building capacity of staff especially at the lower local governments to enhance performance for efficient service delivery.
- The MoLG should step up supervision of local government staff,

- The MoLG, MoPS, MFPED and NPA should develop a human resource development framework to harmonize the capacity building function in the public sector to realize return on investment.

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Annex 1: Lists of persons interviewed/consulted

NO	NAME	INSTITUTION	DESIGNATION
1	Mrs Christine Kintu	OPM	Permanent Secretary
2	Mrs Adah Muwanga Kabarokole	MoPS	Acting Permanent Secretary
3	Mrs Kafeero Rose	PSC	Deputy Secretary
4	Mr Patrick Mutabwire	MoLG	Acting Permanent Secretary
5	Mrs Edith Mwanje	MEACA	Permanent Secretary
6	Mrs. Jane Kyarisiima Mwesigwa	MoPS	Commissioner, Human Resource Mgt and Development
7	M/s Lillian Ariso	MoPS	Commissioner Records& Information Mgt
8	Mrs.Betty Bayonya	MoPS	Commissioner Organization and Methods
9	M/s Maria Wenene	MoPS	Commissioner Inspection
10	Mrs Maria Nakawungu	MoPS	Principal Records Officer
11	Mr.Ashaba Ahebwa	LGFC	Director, Finance and Administration
12	Mr.Adam Babale	LGFC	Principal Officer
13	Mr.Julius Tayebwa	OPM	Principal Assistant Secretary, PRDP
14	Mr.Stephen Kyaterekera	OPM	Principal Assistant Secretary, LRDP
15	Yasin Sendawula	CAIP/MATIP MOLG	Project Coordinator
16	Mr Chris Nokrach	National Planning Authority	Senior Monitoring and Evaluation Officer
17	M/s Scola Alupo	Katakwi District	Principal Assistant Secretary
18	Mr.Simon Okanya	Soroti District	Principal Human resource Officer

19	Mr.Wandera Peter	Kumi District	Chief Finance Officer
20	Mr.Enoch Mutambi	Uganda Civil Service College	Acting Executive Director
21	Mr.Byaruhanga Joseph	Amolatar District	Acting Senior Human Resource Officer
22	Mr.Peter Nsungwa Ruhweeza	Amolatar District	Ag. Chief Administrative Officer
23	Mr.George Omuge	Bugiri District	Chief Administrative Officer
24	Mr.Sande Kyomya	Dokolo District	Chief Administrative Officer
25	Mr.Daniel Christopher Kawesi	Lira Municipality	Town Clerk
26	Mr.Rebecca Muima	Dokolo District	Senior Assistant Secretary
27	M/s Angel Nakalyowa	Masaka Municipal Council	Acting Principal Human Resource Officer
28	Mr.Baryantuma Johnson	Mbarara Municipal Council	Town Clerk
29	M/s Rachael Namugaga	Mityana District	Human Resource Officer
30	Mr. Byamukama Leonard	Kyegegwa District	Principal Human Resource Officer
31	Mr.Katende Gerald	Kyankwazi District	Senior Human Resource Officer
32	Mr.Bwire David	Kiboga District	Human Resource Officer
33	Mr. Wafula George	Bugiri District	Principal Human Resource Officer
34	Mr. Moses Kahigire	Mbarara District	District Engineer