

# **PROFIRA PERFORMANCE**

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**Presentation by M&E/KMM**

**5<sup>th</sup> November, 2018**

# Presentation Outline

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- ❖ **Highlights of Performance by Component**
- ❖ **Highlights on Project Performance at Outcome Level.**

# Highlights on Project Performance

## Outreach

	<u>Baseline</u> <u>2015</u>	<u>Mid-Term</u> <u>Target</u> <u>2018</u>	<u>Mid-Term Actual -</u> <u>June</u> <u>2018</u>	<u>End of October 2018</u>	<u>Design End Target</u> <u>2021</u>	<u>Revised Target a</u> <u>at MTR</u> <u>2021</u>
Households receiving project	300,000	525,000	812,218	930,732	750,000	750,000
Estimated corresponding of total households (num of HHs* average members in Uganda)	1,800,000	3,150,000	4,873,308	5,584,392	4,500,000	4,500,000



# ☐ Usage

<u>ents</u>	<u>Indicator</u>	<u>Baseline 2015</u>	<u>Mid-Term Target 2018</u>	<u>Mid-Term Actual - June 2018</u>	<u>End of October 2018</u>	<u>Design End Target 2021</u>	<u>Revised Target as at MTR 2021</u>
<b>Component</b>	▪ Members of project supported SACCOs that actively save increasing amounts and repay SACCO loans	717,159	954,539	580,137	681,087	1,270,491	1,270,491
	▪ Female Members	23.8%	30%	31%	30%	30%	30%
	▪ Youth Members	-	15%	11%	11%	15%	15%
	▪ Number of SACCOs	-	453	316	372	500	218
	▪ Total Share Capital (UG Shs million)	60,472	80,823	71,456	79,418	107,576	107,576
	▪ Total savings (UG Shs million)	90,425	120,870	119,977	137,388	160,878	160,878
	▪ Total loan portfolio (UG Shs million)	151,180	201,936	249,426	237,617	268,777	268,777

# .....Usage continued

Indicators	Indicator	Baseline 2015	Mid-Term Target 2018	Mid-Term Actual - June 2018	End of October 2018	Design End Target 2021	Revised Target as at 2021
Performance	Members of new CSCGS that actively save in increasing amounts of weekly savings and annual pay-outs in each annual cycle	0	187,500	188,128	201,431	375,000	362,500
	Female Membership	0	131,250	149,369 (75%)	151,046(74.9%)	262,500 (70%)	253,750 (70%)
	Youth Membership	0	28,125(15%)	62,675 (33%)	72,038(35.8)	112,500 (15%)	56,250 (15%)
	Number of new CSCGs	-	7,500	6,512	7,011	15,000	14,500
	Cumulative savings for newly established CSCGs (UG Shs million)	0		11,102	13,051		
	Cumulative loan value for newly established CSCGs (UG Shs million)	0		10,358	11,582		
	Members of mature CSCGS	0	37,500	43,953	48,214	75,000	81,250
	Female Membership	0	70%	67%	33,750(70%)	70%	70%
	Youth Membership	0	15%	29%	15,078(31.3%)	15%	15%
	Number of Mature CSCGs	-	1,500	1,512	1,663	3,000	3,250
	Cumulative savings (UG Shs million)	0		5,870	7,285		
	Cumulative loan value (UG Shs million)	0		5,052	6,115		

# Sustainability

<u>ents</u>	<u>Indicator</u>	<u>Baseline 2015</u>	<u>Mid-Term Target 2018</u>	<u>Mid-Term Actual - June 2018</u>	<u>End of October 2018</u>	<u>Design End Target 2021</u>	<u>Revised Target as at MTR 2021</u>
Component	<ul style="list-style-type: none"> <li>1.2.7 Percentage of partner financial service providers with operational self-sufficiency above 100% by project end</li> </ul>	85.90%	90%	62%	66%	90%	90%
	<ul style="list-style-type: none"> <li>1.2.6 Percentage of partner financial service providers with PAR <math>\geq</math> 30 days below 5%</li> </ul>			6%	8%		
Component	<ul style="list-style-type: none"> <li>% of CSCGs formed are operational after 3 years.</li> </ul>	-		N/A	N/A	80%	80%

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