



EDUCATION AND SPORTS SECTOR

ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2019/20

NOVEMBER 2020

Ministry of Finance, Planning and Economic Development
P.O. Box 8147, Kampala
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MOFPED
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ABBREVIATIONS AND ACRONYMS

ACE	African Centres of Excellence
ADB/ AfDB	African Development Bank
AIA	Appropriation in Aid
AIDS	Acquire Immune Deficiency Syndrome
APL	Adaptable Programme Lending
ARSDP	Albertine Region Sustainable Development Project
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoQs	Bills of Quantities
BTVET	Business, Technical, Vocational Educational and Training
CAO	Chief Administrative Officer
CRE	Christian Religious Education
CUUL	Consortium of Uganda University Library
D/CAO	Deputy Chief Administrative Officer
DEO	District Education Officer
DEPE	Distance Education Primary External
DES	Directorate of Education Standards
DIS	District Inspector of Schools
DIT	Directorate of Industrial Training
DLG	District Local Government
ECD	Early Childhood Education
GoU	Government of Uganda
HEI	High Education Institution
HESFB	Higher Education Students Financing Board
HEST	Higher Education, Science and Technology
IFLA	International Federation of Library Association
IFMS	Integrated Financial Management System
IgFTR	Intergovernmental Fiscal Transfer Reforms
IRE	Islamic Religious Education
ITEK	Institute of Teacher Education Kyambogo
JKIST	John Kale Institute of Science and Technology
KCCA	Kampala Capital City Authority
Km	Kilo Meter
MDD	Music Dance and Drama
MoES	Ministry of Education and Sports

MPS	Ministerial Policy Statement
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NCDC	National Curriculum Development Centre
NCHE	National Centre for Higher Education
NDP	National Development Plan
NTC	National Teachers College
NTR	Non Tax Revenue
PES	Physical Education and Sports
PLE	Primary Leaving Examination
PLwDs	Persons Living with Disabilities
PTC	Primary Teachers' Colleges
SACCO	Savings and credit Cooperative Societies
SESEMAT	Secondary Science Education and Mathematics Teachers
SFG	School Facilities Grant
SMCs	School Management Committees
SNE	Special Needs Education
SP	School Practice
T/I	Technical Institute
TIET	Teacher Instructor Education and Training
TVET	Technical Vocational Education and Training
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UNEB	Uganda National Examination Board
UNICEF	United Nations Children's Education Fund
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute Kigumba
UPOLET	Universal Post 'O' Level Education and Training
UPPET	Universal Post Primary Education and Training
USE	Universal Secondary Education
UTC	Uganda Technical College
UTSEP	Uganda Teacher and School Effectiveness Project
VACIS	Violation Against Children in Schools
VAT	Value Added Tax
WASH	Water and Sanitation Hygiene

FOREWORD

The Financial Year 2019/20 strategy focused on stimulating import substitution and export promotion, and incentivising private sector development. The government prioritised agriculture and agro-industrialisation, manufacturing, and mineral development to ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors. The economy grew despite the challenges experienced during the year. The wellbeing of Ugandans, and infrastructure necessary for development also improved considerably.

The above achievements notwithstanding, majority of the second National Development Plan (NDPII) outcome indicators were not achieved. This report by the Budget Monitoring and Accountability Unit (BMAU) shows that majority of the sectors monitored posted a fair performance, despite receiving a substantial amount of their budgets.

I encourage all government institutions, the private sector, development partners, and other key players in the development of this country, to harness the strengths coming with Programme Based Budgeting (PBB), and take cognizant of the lessons learnt during the NDPII to improve service delivery during this NDPIII period.



Keith Muhakanizi

Permanent Secretary/Secretary to the Treasury

EXECUTIVE SUMMARY

Introduction

This report reviews selected key Votes, programmes and projects within the Education and Sports Sector based on approved plans and significance of budget allocations. The programmes and sub-programmes selected for monitoring were based on regional representation, level of capital investment, planned annual outputs, and value of releases by 30th June, 2020.

The methodology adopted for monitoring included literature review of annual progress and performance reports; interviews with the respective responsible officers or representatives; and observations or physical verification of reported outputs. Physical performance was rated using weighted achievement of the set output targets by 30th June, 2020.

Overall performance

The overall sector performance FY 2019/20 in terms of output and outcome delivery was fair at 68%. The sector performed better at output level with 80% overall achievement, than outcome level that registered 45%.

Financial Performance

The Education and Sports Sector budget for financial year (FY) 2019/20 inclusive of external financing was Ug shs 3,398.518bn, of which Ug shs 3,353.63bn (98%) was released and Ug shs 3,205.89bn (94%) expended by 30th June, 2020.

Overall the release and expenditure performance was very good across Votes as 98% of the entire budget was released and 94% spent. However the recurrent budget performed better than the development budget both in release and expenditure. A total of Ug shs 2,810.31bn (101%) of the recurrent sector budget was released, and Ug shs 2,775.23bn (100%) spent.

In respect to the sector development budget, although release performance was good for both GoU and external financing at 78.8% and 85.6% respectively, low absorption was noted for the external financing (59.9%) as compared to 98.3% of the GoU funds. This was attributed to low absorption of donor funded projects that were behind schedule.

In addition, the sector received Ug shs 41.6bn as a supplementary, of which Ug shs 31.09bn was distributed among the different public universities for salary enhancement, and Ug shs 10.33bn to National Curriculum Development Centre for training teachers and printing textbook prototypes for senior one in preparation for implementation of the lower secondary curriculum in FY 2020/21.

Physical Performance

At outcome level, only two Votes registered very good performance: Uganda National Examinations Board (UNEB), and National Curriculum Development Center (NCDC). Education Service Commission (ESC) registered fair performance at 67% with the rest registering poor performance. The UNEB ensured that credible assessments, examinations and certification was carried out by aligning of all inclusive test items to national curriculum, and compliance to minimum standards of assessment and examinations. The NCDC through the various interventions contributed to the production of quality curriculum materials.

The sector, through the ESC, continued to adopt measures to ensure equitable and gender balanced recruitment and confirmation of personnel through recruitment, confirmation and validation of education personnel. However, the total number of male personnel recruited and confirmed was higher than the



females and the same trend was noted for FY 2018/19 and FY 2017/18. With the ongoing concern of lack of female teachers in schools especially in the rural areas, the Commission should put in more effort through sensitisation to close the gap.

Lack of information on the programme outcome indicators specifically for Ministry of Education and Sports (MoES), the universities and Local Governments (LGs) contributed to the low performance at outcome level. In addition, some programmes had poorly stated outcome indicators that did not clearly link to the outputs planned. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

As the sector prepares for the third National Development Plan, there is need to critically establish links between interventions and sector outcomes by clearly outlining the indicators and ensuring their measurement of contribution to sector outcomes.

At the output level, the sector registered a number of achievements although the physical performance varied across programmes/projects. Some registered good performance especially for the recurrent sub-programmes, while others had poor performance especially for development projects. Additionally, a number of the poorly performing projects reached their end dates without achieving their set targets necessitating extension of the projects.

Achievements included: infrastructure development; curriculum development; successful conducting of assessments and examinations for academic year 2019; and provision of students loans. Good performance was associated with early initiation of procurement processes, timely implementation, and availability of funds.

- i) Infrastructure Development:** A number of facilities were constructed or under construction in the FY. This was noted under the Quality and Standard Programme (MoES), Improvement of Kaliro and Muni National Teachers Colleges (NTC) where works at Kaliro were at 97%, and Muni at 95%.

Through the Improvement of Secondary Education Sub-Programme (MoES) facilities in Kabale NTC and Mubende NTC were renovated. At Kabale NTC, civil works for the administration block extension and renovation of the new library/resource center, kitchen and dining, laboratory complex, lecture halls, kindergarten and external works were 98% complete.

Under Support to the Implementation of Skilling Uganda Sub-programme (MoES), civil works at five institutions - Uganda Technical College (UTC), Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Simon Peter VTI (Hoima), Millennium Business School (Hoima), and St. Josephs Virika VTI (Fort portal) were completed and handed over.

Through the Sector Development Grant (Local Governments), over 90% of the development projects were completed in the 38 LGs monitored. The projects included construction of classrooms, VIP lined latrines, teachers' houses, payment of retention for previous projects and procurement of furniture.

For the Uganda Inter-Governmental Fiscal Transfer (UgIFT) project, out of the planned 117 seed schools, 106 progressed well with a number of sites at ring beam/roofing level save for a few sites such as Kihanga Seed in Ntungamo District (at foundation by August 2020).

- ii) Curriculum Development:** A total of 8,110 copies of the Nile English Course 6 were printed and distributed, with priority given to hard-to-reach areas and least performing schools. The process of digitalisation of senior two mathematics had progressed to the quality assurance stage.



iii) Assessments and Examinations: A number of examinations and assessments were successfully conducted in the 2019 academic year. The Directorate of Industrial Training (DIT) exceeded the assessment targets by achieving 62,772 against the 40,340 planned in both Modular and Occupational Levels, and candidates were issued with certificates and transcripts. The over performance was as a result of additional assessment of trainees under the Presidential Initiative on Skilling the Girl Child and Boy Child.

Under UNEB, targets for registration of candidates were exceeded, new examiners were trained for Primary Leaving Examinations, Uganda Certificate of Education, and Uganda Advanced Certificate of Examinations, examinations for UPE, UCE, UACE were printed, marked and results released.

iv) Provision of Students Loans: The Higher Students' Financing Board availed loans to 6,443 students for first and second semester in the various institutions of higher education. The cumulative number supported reached 10,041 students since the Board's inception.

Poor performers

The sector achievements notwithstanding, a number of projects registered poor performance and these included: Development of Uganda Petroleum Institute Kigumba where works stalled due to non-receipt of funds resulting in three outstanding certificates; John Kale Institute of Science and Technology Project stalled due a court case over the land ownership. Civil works at majority of the schools under the Emergency Construction Project had not started by 30th June, 2020 due to late release and the lockdown due to the Coronavirus Disease (COVID-19). The project also implemented four schools outside the approved work plan.

Additionally, under the Development of Secondary Education Project, only five out of the planned 40 schools (Adaptable Program Lending 1 schools) received funds and civil works started after June 30th 2020. The Albertine Region Sustainable Development Project although behind schedule registered some progress as contracts were signed and construction started. Ground breaking was held for UPIK and Kichwamba, and contracts for supply of equipment signed for Elgon, Lira and Bushenyi. They awaited approvals from the World Bank to allow single sourcing for Nwoya Technical Institute.

Teaching and training across all institutions of learning was affected for term I, II and Semester II for the universities due to the COVID-19 pandemic.

Sector Challenges

i) The COVID-19 Pandemic: This slowed down implementation of planned outputs. Academic programs at all levels of education were interrupted and students in finals years never sat for their final exams. All development activities slowed down as sites closed for 2 to 3 months. In addition, many development projects did not receive funds during Q3 and Q4 as funds were diverted to other priorities. Relatedly this caused domestic arrears for projects whose funds were not received.

i) Poor planning: many projects became effective before the necessary preparatory activities were undertaken, leading to loss of implementation time. For GoU funded projects, the time lag between planning and actual implementation, coupled with the piecemeal quarterly release of funds to projects cause price variations and many projects drag on for many years without being completed. For instance, the planning of Bamunanika T/I, Epel T/I and Kiruhura T/I (now Kazo T/I) happened in 2013 and implementation started in FY2014/15 but these have never been completed. Numerous other examples can be given e.g. the administration blocks at UTC Bushenyi and Aduku UCC.

- i) **Delays in disbursement of funds** from MoES to the beneficiary sub-programmes/institutions affect timely implementation of outputs.
- ii) **Limited rights on the Intergated Financial Management System** as the officers responsible for different programs in the MoES did not have rights on the system. This affected timely initiation and approval of funds for their activities as per the work plans. There were instances when funds on particular programmes were spent and yet the activities were not undertaken.

Conclusion

Overall sector performance was fair with better performance registered for the recurrent sub-programmes compared to the development sub-programmes. The challenges notwithstanding, the sector registered a number of achievements such as infrastructure development, provision of instruction materials, and development of curriculum materials.

Recommendations

- i) The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.
- ii) The MoES should prioritise multi-year projects within programmes and sub-programmes and fully fund them to completion in the medium term before embarking on new ones.
- iii) The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.
- iv) All heads of departments/sub-programmes in the MoES should have rights on the IFMS to be able to initiate payments for their activities according to their workplan as per guidance of the Accountant General.



CHAPTER ONE: BACKGROUND

1.1 Introduction

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, “To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development”. It is in this regard that the ministry gradually enhanced resource mobilization efforts and stepped up funds disbursement to Ministries, Departments, Agencies and Local Governments in the past years to improve service delivery.

Although some improvements have been registered in citizens’ access to basic services, their quantity and quality remains unsatisfactory, particularly in the sectors of health, education, water and environment, agriculture and roads. The services being delivered are not commensurate to the resources that have been disbursed, signifying accountability and transparency problems in the user entities.

The Budget Monitoring and Accountability Unit (BMAU) was established in FY 2008/09 in MFPED to provide comprehensive information for removing key implementation bottlenecks. The BMAU is charged with tracking implementation of selected government programmes or projects and observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working). This is achieved through semi-annual and annual field monitoring exercises to verify receipt and application of funds by the user entities. Where applicable, beneficiaries are sampled to establish their level of satisfaction with the public service.

The BMAU prepares semi-annual and annual monitoring reports of selected government programmes and projects. The monitoring is confined to levels of inputs, outputs and outcomes in the following areas: Accountability, Agriculture, Infrastructure (Energy and Roads), Industrialization, Information and Communication Technology, Social services (Education, Health, and Water and Environment), Public Sector Management; and Science, Technology and Innovation

1.2 Education and Sports Sector Objective

The overall Education and Sports sector objective is to; provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.¹

1.3 Sector Outcomes and Priorities

The sector outcomes are: i) Improved quality and relevancy of education at all levels, ii) Improved equitable access to education and iii) Improved effectiveness and efficiency in delivery of the education services. The sector priorities over the next five years are aimed at enabling the country to offer education as a basic human right with the main goal of equipping learners/students/trainees with relevant knowledge and skills necessary for socio-economic transformation and development by 2040.

¹ National Development Plan II



CHAPTER TWO: METHODOLOGY

2.1. Scope

The report presents progress on the implementation of selected programmes/sub-programmes in 12 out of 15 central Votes and grants in 38 Local Governments (LGs) in the Education and Sports Sector for FY2019/20. Annex 1 shows the sampled Votes and projects.

2.2. Sampling

A combination of random and purposive sampling methods was used in selecting projects from the Ministerial Policy Statements and progress reports of the respective departments. Priority was given to monitoring outputs that were physically verifiable. In some instances, multi-stage sampling was undertaken at three levels: i) Sector programmes and projects ii) Local governments and iii) Project beneficiaries. At program level, planned outputs from both recurrent and development sub programs were selected across all the districts of Uganda for effective representation.

2.3 Data Collection Data was collected from various sources through a combination of approaches:

- i) Review of secondary data sources including: Ministerial Policy Statements for FY2019/20; National and Sector Budget Framework Papers; Sector project documents and performance reports from the Programme Based Budgeting System, Sector Quarterly Progress Reports and work plans, District Performance Reports, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, and data from the Budget Website.
- ii) Review and analysis of data from the Integrated Financial Management System (IFMS) and legacy system; Quarterly Performance Reports (Performance Form A and B) and bank statements from some implementing agencies.
- iii) Consultations and key informant interviews with project managers in implementing agencies both at the Central and Local Government level.
- iv) Field visits to project areas for primary data collection, observation and photography.
- v) Call-backs in some cases to triangulate information.

2.4 Data Analysis

The data was analysed using both qualitative and quantitative approaches. Comparative analysis was done using the relative importance of the outputs and the overall weighted scores. Relative importance (weight) of an output monitored was based on the amount of budget attached to it; thus the higher the budget the higher the contribution of the output to the sector performance.

This was derived from the approved annual budget of each output divided by total annual budget of all outputs of a particular programme/project. The weight of the output and percentage achievement for each output were multiplied to derive the weighted physical performance. The overall programme/project performance is a summation of all weighted scores for its outputs. On the other hand, the overall sector performance is an average of individual programme performances that make up the sector. The performance was rated on the basis of the criterion in table 2.1

**Table 2.1: Assessment Guide to Measure Performance of Projects Monitored in FY 2019/20**

Score	Comment
90% and above	Very Good (Most of the set targets achieved and funds absorbed)
70%-89%	Good (Some core set targets achieved and funds absorbed to 70%-89%)
50%- 69%	Fair (Few targets achieved and funds absorption is 50%-69%)
Less than 50%	Poor (No targets achieved and or funds absorption is less than 50%)

Source: Author's compilation

2.5 Limitations of the report

The preparation of this report was constrained by a number of factors namely:

- i) Some project implementers did not have up-to-date information on donor releases, so information as reported in the progress reports for such projects was relied upon.
- ii) A number of beneficiaries had little information on scope of works, project costs, contract periods particularly on projects contracted and implemented by the MoES. Part of the monitoring exercise was conducted when many education institutions were closed due to the COVID-19 lockdown therefore some information was not readily available. In such cases, the team interacted with the clerks of works, foremen/site engineers at the various sites and also endeavored to talk to heads of institutions and project coordinators at the centre to corroborate information received.



CHAPTER THREE: SECTOR PERFORMANCE

3.1 Overall Sector Performance

The overall sector performance was fair at 65% by close of the FY 2019/20, with better performance registered at the output than outcome level. At the output level, physical performance varied across the Votes and programmes/subprogrammes with some projects registering good performance, while others had poor performance.

Poor performance at outcome level was attributed to lack of information on the programme outcome indicators specifically for Ministry of Education and Sports (MoES), and the public universities. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

The good performing Votes included Uganda National Examinations Board, National Curriculum Development Centre (NCDC), and the Education Service Commission (ESC).

Sector Financial Performance

The Education and Sports Sector budget for FY2019/20 inclusive of external financing was Ug shs 3,398.518bn, of which Ug shs 3,353.63bn (98%) was released, and Ug shs 3,205.89bn (94%) expended by 30th June, 2020.

Overall the release and expenditure performance was very good across Votes as 98% of the entire budget was released, and 94% spent, however the recurrent budget performed better than the development budget both in release and expenditure. A total of Ug shs 2,810.31bn (101%) of the recurrent sector budget was released, and Ug shs 2,775.23bn (100%) spent.

In respect to the sector development budget; although release performance was good for both GoU and external financing at 78.8% and 85.6% respectively, low absorption was noted for the external financing (59.9%) as compared to 98.3% of the GoU funds. This was attributed to low absorption of donor funded projects that were behind schedule. Table 3.1 elaborates the financial performance.

Table 3.1: Annual Financial Performance for the Education and Sports FY 2019/20

Budget Category	Budget (bn)	Released (bn)	Spent (bn)	Budget Released (%)	Budget Spent (%)	Releases Spent (%)
Wage	1,810.767	1,842.006	1,837.195	101.7	101.5	99.7
NWR	963.657	968.308	938.038	100.5	97.3	96.9
Dev	306.926	241.859	237.629	78.8	77.4	98.3
External	316.293	270.682	162.244	85.6	51.3	59.9
Arrears	0.876	2.402	2.380	274.1	271.6	99.1
Total	3,398.518	3,325.258	3,177.485	97.8	93.5	95.6

Source: Author's Compilation



Expenditure Performance at Vote Level

Analysis of the different Votes in the sector indicates that absorption averaged at 95.5% with the lowest absorption registered for MoES and Soroti University. Absorption was affected by the COVID-19. Table 3.2 shows the details.

Table 3.2: Financial Performance of the Education and Sports Sector Votes inclusive of Donor Funds, Taxes and Arrears for FY 2019/20

Vote	Institution	Budget (bn)	Released (bn)	Spent (bn)	Budget Released (%)	Budget Spent (%)	Releases Spent (%)
013	MOES	649.198	564.860	441.542	87.0	68.0	78.2
111	Busitema University	36.969	37.672	37.344	101.9	101.0	99.1
127	Muni University	17.290	16.280	13.942	94.2	80.6	85.6
128	UNEB	123.279	118.278	118.217	95.9	95.9	99.9
132	ESC	9.419	7.923	7.304	84.1	77.5	92.2
136	Makerere University	316.113	325.046	322.552	102.8	102.0	99.2
137	Mbarara University	47.128	47.186	45.950	100.1	97.5	97.4
138	MUBS	76.691	78.692	78.677	102.6	102.6	100.0
139	Kyambogo University	132.449	133.741	126.511	101.0	95.5	94.6
140	UMI	33.295	32.581	28.304	97.9	85.0	86.9
149	Gulu University	48.452	45.591	45.364	94.1	93.6	99.5
301	Lira University	18.900	20.428	20.113	108.1	106.4	98.5
303	NCDC	14.267	22.814	22.645	159.9	158.7	99.3
307	Kabale University	32.351	32.230	31.684	99.6	97.9	98.3
308	Soroti University	17.782	14.846	10.802	83.5	60.7	72.8
501-580	Local Governments	1,779.96	1,808.336	1,808.336	101.6	101.6	100
122	KCCA	44.97	47.13	46.6	104.79	103.6	98.8
Total		3,398.51	3,353.63	3,205.89	98.68	94.33	95.59

Source: IFMIS

It should be noted that the Q4 performance of most votes especially public universities on wage performed beyond 100% as a result of the supplementary budget issued for salary enhancement. The NCDC was issued a supplementary to facilitate the roll out of the lower secondary curriculum.

3.2 Ministry of Education and Sports (Vote 013)

The vote has nine programmes which are; 0701-Pre-Primary and Primary Education, 0702-Secondary Education, 0704-Higher Education, 0705-Skills Development, 0706 Quality and Standards, 0707-Physical Education and Sports, 0711-Guidance and Counselling and 0749: Policy, Planning and Support Services and Special Needs Education. Seven of the nine programmes were monitored to assess the level of performance and findings are detailed hereafter.



The approved budget for Vote FY2019/20 was Ug shs 649.198bn including external financing, of which Ug shs 564.860bn (87%) was released and Ug shs 441.542bn (68%) spent by 30th June 2020. Absorption was good at (78. 2%). Whereas releases from the Ministry of Finance, Planning and Economic Development (MFPED) to the Votes were generally timely, the pace of disbursements from MoES to the spending programmes/departments was slow during the first half of the FY. During the second half of the FY implementation was largely affected by outbreak of COVID-19.

3.2.1 Pre-primary and Primary Education Programme

The programme objective is to provide policy direction and support supervision to Education Managers in provision of quality Pre-primary and Primary Education as well as increase learning achievement. The programme has three sub-programmes of; Basic Education, Uganda Teacher and School Effectiveness Project (UTSEP), and Emergency Construction of Primary Schools Phase II. Two of three sub-programmes were assessed to establish level of performance and below are the findings.

a) Basic Education Sub-Programme

The sub-programme objectives are to; (i) formulate appropriate policies and guidelines, and provide technical advice in relation to primary sub-sector, (ii) strengthen the capacities of Districts and Education Managers to improve equitable access to primary education to all school age going children, (iii) provide support supervision to education managers to ensure provision of quality primary education as well as increase learning achievement in Literacy and Numeracy, and (iv) assist districts to improve the completion rate in primary education.

The budget for FY 2019/20 was Ug shs 18.81bn, of which Ug shs 18.65bn (99%) was released, and Ug shs 18.586bn (100 %) expended by 30th June 2020.

Performance

The sub-programme performance was good with over 70% of the planned output implemented by the end of the FY. Under policies, laws, guidelines, plans and strategies; office operational costs were covered, staff salaries, lunch, kilometrage and allowances were paid and the operations of Karamoja School Feeding Programme were facilitated. These included community engagements to popularise policies and guidelines on school feeding and supply of agricultural inputs for selected schools in Napak and Moroto.

For the Gender Unit: 50 schools were trained in making re-usable pads implemented the schools' clubs, and supported stakeholders on safe and positive learning environments emphasising violence against children in schools and safe menstrual hygiene.

Mass media campaigns on Violence against Children in Schools (VACIS) and menstrual hygiene management were conducted in 18 districts during the COVID-19 lockdown. This was in response to the increasing cases of violence against children during the period. Positive change was noted as learners were able to make re-usable pads and also report on VACIS incidences.

A total of 200 teachers and learners were trained on gender pedagogy and a handbook on gender responsive pedagogy was finalised and submitted to top management for approval.

The reporting guidelines were operationalised in Napak District and learners were encouraged to form students' clubs.

In partnership with Secondary Science Education and Mathematics Teachers (SESEMAT) and science engineers, the Unit undertook a pilot in four districts of Arua, Nebbi, Adjumani, and Zombo on promotion of gender responsive Science Technology, Engineering and Mathematics (STEM) where they encouraged learners to appreciate science subjects.



The Unit disseminated the Gender in Education Policy and undertook a mid-term review of the National Strategy for Girls. Data was collected on retention and completion among adolescent girls and two trainings were held to build capacity of heads of departments in gender responsive issues.

The key challenges include:

- Low appreciation of Gender in Education and Gender Equity issues.
- Limited reach of interventions due to inadequate resources.
- Low capacity of District Local Government (DLG) staff in gender and equity issues yet the unit is dependent on them for continuity.
- Lack of support and low appreciation of Gender and Equity issues by religious and cultural leaders and the interference in case management by the politicians.
- Low appreciation of science subjects particularly by the girl child.

Key Recommendations

- The Gender Unit should be mainstreamed under the structures of the MoES in order to undertake its activities within the main structure.
- Using the multi-sectoral approach, the different stakeholders including the Ministry of Internal Affairs (Police), MoES, Justice Law and Order, Water and Sanitation, should play their roles in the fight against VACIS. Additionally, the Gender Unit should continuously engage the cultural and religious leaders for them to continuously engage their people on gender responsive issues.

Under the Instructional Materials Unit (IMU): a national consultative workshop on instructional materials was held; paid for the rolled over contracts and cleared all final instalments to publishers as follows; the final instalment of 80% to Pelican (Ug shs 1,621,553,613), the 30% for Good Luck (Ug shs 375,421,227.65), the 30% for MK (Ug shs 1,498,459,051.37), 30% to St. Bernard (Ug shs 789,900,940.28), and the final instalment of 30% to Fountain Publishers (Ug shs 2,304,333,988).

The IMU verified instructional materials delivered to schools by publishers, conducted a pre-qualification exercise for procurement of the P.5-P.7 instructional materials, held a workshop on usage of instructional material, fabricated and delivered 2,400 (out of 6,000 planned) metallic storage cabinets to schools (one per school).

Furthermore, curriculum materials for P.1 and P.2 were printed and distributed and feedback about their user friendliness was generated.

Re-allocations: Findings show that the 46,000 copies of P.3 and P.4 and the P.5 to P.7 curriculum materials were not procured, and funds amounting to Ug shs 1,203,159,906 were re-allocated to NCDC for implementation of the lower secondary curriculum. (In the workplan the P.5-P7 instructional materials included dictionaries and readers in English for which contracts were signed, approved and not paid for because of the re-allocation of funds to NCDC). It was not clear whether permission was sought from Minister of Finance as per Section 20 of the Public Finance Management Act, 2015

Virements: Findings also show that other IMU funds were vired and used to pay for instructional materials not planned for in the workplan. These included a payment of Ug shs 586,399,500 to Longhorn Publishers, Fountain Publishers Ltd, Elimu Publishers, and New Vision Printing and Publishing which had originally been budgeted for under Teacher Instructor Education and Training (TIET).



The unit also spent Ug shs 450,000,000 to pay MK Publishers for supply of P.6 and P.7 MTC textbooks contracted under Uganda Teacher and School Effectiveness Project (UTSEP), ended FY 2018/19).

The IMU spent Ug shs 150,000,000 to facilitate the consolidation and transportation of three containers of assorted textbooks donated by the Indian Government for primary and secondary schools to 46 Government Core Primary Teachers' Colleges which had not been planned for.

There was also an instruction to procure Black Hawks Rising (though not an instructional material and not in the approved work plan) and a contract worth Ug shs 1 billion awaited clearance from the Solicitor General by the end of the Financial Year. It was not clear whether permission for these virements/diversions were cleared by the Minister of Finance as per Section 22 of the Public Finance Management Act, 2015.

Among the key challenges faced by the IMU was lack of proper storage for instructional materials as many did not have stores/libraries; long delays by the Solicitor General to clear contracts; inadequate quarterly releases that have to accumulate over time to be able to clear off pending contracts and limited use of local language instructional materials. It was reported that in many districts the teachers did not use and store the materials properly because local languages are not examinable.

In regard to **monitoring and supervision of primary schools**; a total of 50 primary schools in five districts of Kazo, Amuru, Kole, Kaberamaido, and Bunyangabu were monitored and support supervised

Regional Music Dance and Drama (MDD) festivals were held in six regions and the national festivals were held in Gulu. The festivals attracted 4,000 learners and 56 choirs, of which Buganda Road Primary School emerged the winner. Early Grade Reading and Assessment trainings for P.1 teachers were held in Nakasongola in Q1 and Jinja in Q2. Community engagements and meetings with the district education officers (DEOs), Center Coordinating Tutors(CCTs) community leaders, CAOs to improve the performances of schools in Busoga sub region were conducted

The Water and Sanitation Hygiene (WASH) programme was monitored in Lango sub-region (Lira, Kole, and Kwania), guidelines on 3-star approach for improving WASH in schools were disseminated in Apac and Lira, contests in schools to upscale WASH activities in schools were held (i.e to improve poor hygiene in schools, having hand washing facilities, preventing vandalism by the communities and maintenance of WASH facilities in schools) and materials to guide stakeholders in schools to improve WASH were developed.

Under **Primary Teacher Development** (PTC's), the last instalment of funds for the Teachers' Savings and Credit Cooperative Organisation (SACCO) were disbursed and recruitment of teachers in some districts was monitored. *Summary performance is presented in table 3.3.*

b) Emergency Construction of Primary Schools Phase II

The project started on 1st July 2015 with an end date of 30th June 2020. Therefore, this project has ended. The revised budget for FY 2019/20 was Ug shs 8.888bn, of which Ug shs 4.292bn (48%) was released and Ug shs 4. 291bn (100%) expended by 30th June 2020.

Performance

The sub-programme performance was poor and the planned output targets for FY 2019/20 were not achieved as only 22 schools, out of the planned 42 received funds for construction and rehabilitation.

Construction and rehabilitation of primary schools: most beneficiary institutions received funds towards the end of Q4 and implementation of the planned outputs spilled over into the subsequent financial year 2020/21.



Eleven schools were visited and findings indicate that by August 2020, five schools had been completed (Jjungo P/S in Wakiso, Buyengo P/S in Jinja, Bishop Willis Dem School in Iganga, Awaliwal P/S in Soroti, and Shuku P/S in Bushenyi), three schools had works ongoing with Bugangali in Rukungiri and Kyengeza P/S in Mityana at wall plate level and Akurao P/S in Katakwi at roofing level; while works for three school had not started (Lumbugu P/S in Rukungiri, Busuubizi Demonstration school in Mityana Municipality, Itegyero P/S in Sheema).

Furthermore, funds to four schools bounced because they were not set up on the system and were replaced with another four schools that were not initially in the approved work plan. The four schools were Nalongo P/S (Ug shs 84,414,674), Bulimba P/S in Bundibugyo District (Ughs 99,500,000), Nakaboko P/S in Kaliro District (103,883,664), and Bukobi P/S in Namayingo islands (150,000,000). Civil works for all these spilled over into FY 2020/21.



A two classroom block, and a five stance VIP latrine at whole plate at St Kizito P/S Kyengeza in Mityana District

In Ntungamo District, funds for Nyakibobo P/S, and Butare P/S had not been sent by August 2020, however the best evaluated bidder went ahead and started works using his own resources without a signed contract. Civil works in Nyakibobo P/S progressed to roofing level, while in Butare P/S works were at wall plate level.

Installation of lightning arrestors: A contract was signed between M/S Kata Technologies and Logistics Limited to install lightning arresters in 136 primary schools at a sum of Ug shs 409,224,400 in 10 districts (Kasese-13, Butambala-13, Busia-13, Pallisa-13, Iganga-17, Luuka-13, Kole-13, Mubende-13, Kibaale-15, and Hoima-13). This contract covered installation of lightning arresters in schools initially planned for FY 2018/19 that were rolled over to FY 2019/20 due to lack of funds then. Findings indicated that the lightning arresters were installed across the beneficiary districts visited. *For summary performance refer to table 3.3.*

Challenges

- i) Emergency funds disbursed to schools/districts do not include funds for adverts. The MoES often disburses the funds after districts have completed their procurement processes, thus constraining them in finding additional funds to make separate adverts for emergency construction projects.
- ii) Change of procurement modality: According to the Public Procurement and Disposal of Public Act, primary schools are not allowed to handle procurements above Ug shs 20 million. So these procurements have to be done by the respective districts which causes delays in implementation.
- iii) The MoES continues to be overwhelmed by the numbers of schools across the districts that require emergency funding amidst the limited funding to the sub-programme.



- iv) The projects does not have a component for monitoring and supervision which causes monitoring of civil works very difficult.

Table 3.3: Performance of the Pre-Primary and Primary Education Programme by 30th June 2020

	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Basic Education	Policies, laws, guidelines, plans	3.47	3.47	100	63	7.95
	Instructional Materials for Primary Schools	14.40	14.40	100	70	36.42
	Monitoring and Supervision of Primary Schools	0.48	0.48	100	75	1.32
	Primary Teacher Development (PTC's)	0.45	0.45	100	42	0.99
Emergency Construction of Primary Schools Phase II	Policies, laws, guidelines, plans and strategies	0.02	0.02	100	10	0.04
	Purchase of specialised machinery and equipment	0.80	0.80	100	0	0.00
	Classroom construction and rehabilitation	7.86	7.86	100	52	27.84
Output performance						74.55
Programme outcome	Outcome Indicator			Annual target	Achieved	Score (%)
Increased access to primary education	Increased enrolment for male and female at all level			3	0	0
Outcome performance						0
Overall Performance						48

Source: IFMS, Field Findings

Overall Conclusion

The overall performance of the Pre-Primary and Primary Education Programme was poor at 48%. While there was good performance at output level at 74.55%, the programme did not register progress at outcome level which brought down the overall performance. Better performance was noted on therecurrent sub-programmes than development sub-programmes. Overall performance was also affected by the COVID-19 pandemic that also caused reallocations to unforeseen COVID-19 related activities, and the poor releases particularly on the development side.

Recommendations

- i) The MoES should send guidelines to districts in time to ensure they procure contractors for the beneficiary schools, and the civil works are undertaken.



- ii) The MoES should ensure that all schools that receive funds under the Emergency Construction of Primary Schools Phase II project are in the approved annual work plan.
- iii) The MoES should align its planning with that of the DLGs by communicating the estimates for constructions (e.g Emergency Construction of Primary Schools Phase II) in good time to enable them conduct and conclude the procurement exercise without incurring additional expenses.
- iv) The MoES should conduct an assessment of all primary schools in the country to come out with overall estimates of emergency construction and rehabilitation of primary schools in various districts in the medium term.

3.2.2 Secondary Education Programme

The programme objective is to promote the advancement of quality, appropriate, accessible, and affordable Secondary Education. The expected outcome is increased access to secondary education. There are two sub-programmes namely: 03-Secondary Education, and 14-Private Schools. Both were monitored to assess level of implementation and below are the findings.

a) Secondary Education Sub-Programme

The sub-programme objectives are to: formulate appropriate policies, plans, guidelines and give technical advice to the education sector on issues to do with secondary education; increase access and equity of secondary education; and improve quality of secondary education provision. The approved budget for FY 2019/20 was Ug shs 4.63bn, which was all released and Ug sh4.552bn (98%) expended by 30th June 2020.

Performance

Fair performance was noted as about half of planned outputs were implemented. Activities under policies, laws, guidelines, plans and strategies such as lunch, kilometrage, allowances for 25 SESMAT staff, office imprest, servicing of nine printers, assorted office equipment and newspapers were paid on a quarterly basis. One consultative meeting with LGs and with the inter- religious council was held.

Meetings with foundation bodies and the head teachers' associations were held in Arua. New Boards of Governors were inducted, teachers transferred during the months of September and January, and appeals were handled.

The music dance and drama competition was successfully organised where 78 secondary schools, 60 from Uganda and 18 from Kenya participated. In addition, 350 copies of music dance and drama magazine were printed. Solar panels for 453 schools out of planned 560 were maintained, and the Energy Rural Transformation unit was facilitated.

Under USE tuition support, the department successfully facilitated the national adjudication of the 2019 East African Writing Competitions.

The sub-programme on the other hand did not achieve a number of key outputs mainly due the COVID-19 lockdown and non-release of funds. These included: internet subscription to MTN as the entity was on the IFMS; payment for 9,530 textbooks for secondary schools, recruitment of secondary school teachers, science fair, monitoring and supervision of secondary schools for Q3 and Q4; and training of secondary teachers planned for Q3 and 4.



In Q3 and Q4, while funds for training of teachers were spent IFMS, the activity was not conducted because of COVID-19. Refer to table 3.3 for summary performance.

b) Private Schools Department

The Department's objectives are to; i) enhance public private partnership in the provision of secondary education to all Ugandans, ii) formulate appropriate policy guidelines and give technical advice to the education sector on issues to do with private secondary education and iii) improve the quality of private secondary education provision.

The approved budget for FY 2019/20 was Ug shs 0.783bn, which was all released and Ug shs 0.528bn (67%) expended.

Performance

The sub-programme registered fair performance despite delayed receipt of funds. Notably, under policies, laws, guidelines plan and strategies, the department staff salaries, lunch kilometrage and the office imprest were paid for all the quarters. All the newspapers, booklets were procured. More than 50 (against target of 50) schools were monitored. Data was collected for formulation of the provision of private education policy from the districts of Busia, Kween Kapchorwa, Bukwo, Bulambuli, Kisoro and Kanungu.

The department offered 39 schools guidance on formation and functionality of Boards of Governors. These meetings were held in Pallisa and Busia.

Similarly, under monitoring USE placements in private schools, the department monitored and support supervised 136 USE and non-USE schools, but in Q3 and Q4 and funds were diverted to training Boards of Governors. Additionally, the department disseminated school based employment guidelines.

A number of outputs were not achieved and these included: office equipment which was not procured due to the lockdown; staff travel to Rwanda was not facilitated, three computers and office equipment were not repaired, licensing and registration guidelines were not done.

Note: Private schools are becoming more and more compliant to the education minimum requirements. The schools are beginning to operate legally as many were licenced and registered. Refer to *table 3.5 for the summary performance*

Implementation Challenges in Private Schools

- i)** High taxes charged by the DLGs make the private schools feel that they are exploited. DLGs contracted firms that collect property taxes and licenses from schools in cities, municipalities and sub-counties. Sometimes these private schools are rated highly by these firms as they endeavor to meet their targets. In addition, they are supposed to pay 30% income tax (corporation tax), withholding, and value added tax (VAT) to Uganda Revenue Authority (URA).
- ii)** Private schools keep changing ownership and locations without informing the MoES as per their registration Certificate. The MoES has therefore changed the registration certificate of private schools to curb this practice. The new certificate is location and owner specific, and allows the private school to operate for only five years upon which registration is renewed.
- iii)** Many private schools do not have functional Boards of Governors, and for those with Boards, the members do not know their roles and responsibilities.
- iv)** The attrition rate of teachers in private schools is very high which affects academic performance. This is linked to lack of a policy on minimum pay in private schools.



- v) The strenuous registration process constrains private schools in fulfilling the registration requirements. One of the issues is that registration is centralised and everything is done at the MoES. Schools in upcountry districts find it expensive to move back and forth in order to fulfill all conditions. In addition, there are many requirements to be fulfilled and submitted to the MoES.
- vi) Many schools do not meet the minimum standards in terms of infrastructure and personnel. A number of boarding sections of private schools do not meet the minimum standards. Majority are not compliant with the Employment Act, as they do not issue employment letters to their staff and staff turnover is very high.
- vii) Many international schools are not accredited and do not meet the minimum standards for accreditation and do not have examination centres. For instance, they ought to have been in operation for seven years before seeking for accreditation and many of them do not meet these requirements.
- viii) Inadequate inspection grant that limits the inspection of private schools. Part of the reason why private schools are not inspected is that the Indicative Planning Figure for inspection is based on the number of government aided schools and yet private schools outnumber the public schools in many districts.
- ix) Many private schools use unregistered teachers, and majority do not have science teachers. A number of them are use teachers in public schools.

Recommendations

- i) The District Inspectors of schools should work with sub-county authorities to ensure that they report to the district education department any mushrooming private schools in their areas of jurisdiction.
- ii) Registered private schools should form district private schools' association. These associations will help ensure that new private schools do not open without the knowledge of district authorities and without meeting the minimum standards.
- iii) To ease the process of licensing private schools, the MoES should relax some of the conditions. For instance, since primary education is a decentralised function, their registration should be done by the chief administrative officers (CAOs), and Town Clerks who should submit the cleared schools to the MoES to be given numbers.
- iv) Registration of primary schools should be done at district level after fulfilling all necessary conditions. Physical inspection of those facilities before granting a registration number should be done by district authorities and reports submitted to the MoES other than the current practice. On the other hand, registration of secondary schools could be done by MoES at regional levels. The MoES could use the regional DES offices for the registration function to reduce the distance and cost for the rural schools.
- v) The Government should revise the inspection IPF to take into consideration private schools so that they can be monitored and inspected.

c) Development of Secondary Phase II

The approved budget for FY 2019/20 was Ug shs 6.911bn, of which Ug shs 2.259bn (33%) was released and Ug shs 2.246 bn (99%) expended by 30th June 2020.



Performance

The sub-programme registered poor performance as it did not achieve the planned targets by the end of the FY. Performance was affected by inadequate release. The sub-programme planned to complete 40 schools which were left incomplete under Adaptable Program Lending I (APLi). By the end of the FY, none of those schools was completed.

During that period, only funds for six schools were received. These included: Nkoma S.S (Mbale), Kyamanga Seed (Kapchorwa), Bukedi Seed S.S. (Tororo), Namainyagwe Moslem (Bugiri), and Kibuzi S.S (Kayunga). Funds for the 6th school Kinyogoga Seed (Nakaseke) bounced because of the wrong bank details submitted by the headteacher.

Additionally, the funds for these schools were released towards the end of Q4. Therefore, much as procurement of these schools was completed, the civil works spilled over into FY 2020/21. The sub-programme on the other hand, procured 500 pieces of furniture for St. Mary's College Rushoroza.

The key challenges included:

- Late release of funds to the sub-programme.
- Delayed assessment of sites/schools by the engineering department to know the scope of completion works required.
- Long procurement delays. The advert was placed in January 2020 but the contracts for the schools were signed in June 2020 due to the COVID-19 lockdown. *Table 3.4 presents the summary performance.*

Table 3.4: Performance of Secondary Education Programme by 30th June 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Secondary Education	Policies, laws, guidelines plans and strategies	4.04	1.74	100	78	25.58
	Monitoring and Supervision of Secondary Schools	0.24	0.11	100	87	1.71
	Training of Secondary Teachers	0.31	0.14	100	40	1.00
	USE Tuition Support	0.04	0.04	100	60	0.20
Private Schools Department	Policies, laws, guidelines plans and strategies	0.41	0.19	100	69	2.28
	Monitoring USE Placements in Private Schools	0.38	0.17	100	69	2.11
Development of Secondary	Policies, laws, guidelines plans and strategies	0.01	0.00	100	10	0.08
	Construction and rehabilitation of learning facilities	7.02	1.51	100	12.00	20.55
Output Performance						53.4
Programme Outcome	Outcome Indicator		Annual Target	Achieved		Score
	Increased access to secondary education		1	0		0
Outcome performance						0
Overall Performance						34.77

Source: IFMS, Field Findings



Conclusion

The overall performance of Secondary Education Programme was poor (34.77%). While the programme performed fairly on the output level (53.4%), it did not register any progress towards its outcome targets which brought down the overall score. Performance at output level was largely compromised by delays in receipt of funds, poor releases and the COVID-19 outbreak which slowed down civil works and interfered with implementation of other planned activities.

Recommendation

The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.

3.2.3 Higher Education

The programme objective is to provide quality Higher Education and make it equitably accessible to all qualified Ugandans. The programme has four sub-programmes which are; i) Higher Education, ii) Development of Uganda Petroleum Institute Kigumba (UPIK, project 1241), Support to Higher Education Science and Technology (HEST, project 1273) and African Centers of Excellence II (1491). Three sub-programmes were assessed to establish the level of performance. Detailed performance is provided hereafter.

a) Higher Education Sub-programme

The sub-programme's objectives are to: i) provide policy formulation, guidance and evaluation in Higher Education; ii) facilitate and promote regional and international corporations in higher education; iii) carry out activities associated with admissions to other tertiary institutions; iv) solicit for and administer scholarships through Central Scholarship Committee; v) monitoring and supervision activities of tertiary institutions; and accreditations of tertiary institutions and their programmes by the NCHE.

The revised budget for FY 2019/20 was Ug shs 53.418bn, of which Ug shs 50.885bn (95%) was released and Ug shs 50.860bn (100%) expended by 30th June 2020.

Performance

Good performance was noted under the sub-programme as over 70% of the planned outputs were achieved. Under **Policies, Laws and Strategies**: staff allowances were paid; five adverts were run, assorted stationery procured, imprest and airtime paid, and departmental vehicles were fueled and maintained.

A total of 49 higher education institutions were monitored for COVID-19 readiness, other public tertiary institutions were monitored to determine intake capacities for 2020/21, graduations for Kabale University, Islamic University in Uganda (IUIU), ISBAT and Kumi University were attended and the Central Scholarship Committee was supported. It was however reported that computers were not procured due to the COVID-19 pandemic, training for two departmental staff not facilitated and quarterly scholarship committee activities were not carried out as funds were centrally managed by Finance and Administration (F&A) and were not accessed by the department.

Support to Establishment of Constituent Colleges and Public Universities: Uganda Petroleum Institute Kigumba (UPIK)'s wage and non-wage requirements were facilitated; the activities of Mountains of the Moon University supported; and Presidential Committee was supported to conduct consultations for the takeover of Busoga University.

Support to Research Institutions in Public Universities: Top up allowances were paid to 286 students (37 in China, 36 in India, 17 in Egypt, and 7 in Cuba, and 189 in Algeria). Contribution to Commonwealth



of Learning was remitted; and International Research Conference on Governance and Public Service Delivery at Uganda Management Institute (UMI) was supported. On the other hand, support to research projects critical to national development were disrupted by the outbreak of COVID-19, and computers were not procured as there was no allocation.

Scholarship Scheme and Staff Development for Masters and PhDs: Four students returned home from Cuba, Uganda's Education Attaches in Algeria and India were supported, however departmental staff were not facilitated to monitor students on scholarship in Algeria due to inadequate funds and the 10 staff on MAs and PhDs were not supported.

Higher Education Students Financing Board (HESFB): The HESFB had supported 10,041 students since inception. During the year under review, the board supported 6,443 students in various Higher Education Institutions with loans for second and first semester fees (Ug shs 23.012bn disbursed as loans to students).

The Board paid 27 staff salaries and allowances, up-dated the Integrated Loan Management System with new students, new courses and new institutions. Finalised the Risk Management Policy, and conducted cooperate governance training for the new Board.

Massive regional sensitisation programmes were conducted throughout the country targeting LCVs, RDCs, Councilors, District Education Officers, Head Teachers; three television talk shows and three print messages were circulated. A verification exercise of the loan applicants and the annual head count were conducted to ascertain whether the loan applicants were studying in their various institutions, and more sensitisations campaigns about the scheme were conducted during the lockdown.

Furthermore, students with special needs were supported to pursue humanity programmes because of the challenges they encounter such as mixing chemicals. To ensure regional representation, 100 slots went to the Karamoja region, the North, East and the Island districts.

The Board however did not undertake some critical activities and these included: formulation of the strategic plan, finalisation of the resource mobilisation strategy, lack of a procurement officer for three months (which accounted for the non-absorption of wage), the regional workshops that were not conducted due to the lockdown, training, reviews and profiling of staff.

Three public universities were sampled to find out about the loan beneficiaries and the findings are summarised below:

Lira University: A total of 53 students (23 males and 30 female) benefitted from the loan scheme, with year one having six, year two 21; year three 11, and year four 13 beneficiaries. The University indicated that the student loans were received in time but were concerned about the regional representation. Over 50 beneficiaries who had applied from the area were not considered. The University recommended that the Board considers funding for PhD level with the understanding that most universities are understaffed at that level. This would help build the required skills for the university.

Muni University: the total beneficiaries were 64 (48 males and 16 female) from 1st to 4th year. It was reported that funds for semester two are sent after exams are released leading to late registration of these students.

Busitema University: Late payment of tuition by the Board was noted. There were incidences when the Board paid to Bank of Uganda and but the university was unaware of the transactions. Additionally, there was a payment for semester II amounting to Ug shs 475,000,000 which was not refunded to them from the Consolidated Fund.



Recommendation: The HESFB should initiate timely payments and communicate to universities in time when their funds are transferred.

The key challenges faced by HESFB included:

- The COVID-19 pandemic affected their operations.
- Limited budget for the Board. Much as they want to increase the cohort size of supported applicants to 3,000 students annually, they can only support between 1,000 to 1,500 due to the limited resource.
- Late release of funds. The Q4 release for FY 2020/21 was received three weeks to end of the FY and the Board had to disburse to the education institutions within that time. The absence of a Procurement and Disposal Unit (PDU) affected operations particularly activities that had procurement components.
- Delays in admissions by universities affects students who have to apply for loans because to qualify for a loan, you must have an admission.
- Some students cannot start servicing their loans after completing training and the grace period due to unemployment.
- Lack of the standard unit cost for the same programme across universities makes it difficult for HESFB to make projections. For instance, some universities charge Ug sh 12m for Bachelors Degree in Medicine and others a maximum of Ug shs 5m. The Board capped any loan at maximum of Ug shs 7m. If a student requires Ug shs 12m per year which would translate in Ug shs 60m for five years, the Board would have challenges in sponsoring such a student.
- The Board is not able to fund higher degrees such as Masters and PhDs because of the inadequate resource
- Other Ministries, Departments and Agencies (MDAs) (such as MOFA, State House, MoES) continue to offer scholarships yet the mandate is with the HESFB.

Supervision, Monitoring and Quality Assurance: The National Council for Higher Education was facilitated to accredit 243 out of the planned 305 programmes, four MoUs were signed with professional bodies of surveyors, vets, medical and engineering; subscription to African Institute for Capacity Development (AICAD) was paid; district quota and joint admissions for 2019/20 were monitored.

Operational Support for Public and Private Universities: 42% of the expected funds were transferred to private universities (Bishop Stuart, Ndejje, Nkumba and Kumi); 50 students in Kisubi University were supported (the support is phasing out and this is the last cohort of students being supported). And development of the National White Paper was supported.

b) Development of Uganda Petroleum Institute Kigumba (UPIK, Project 1241)

The project's core objective is to provide basic infrastructure for UPIK to have the capacity and offer programmes in oil and gas. The expected outputs are; i) renovation of allocated buildings and ancillary utility infrastructure; equipping and furnishing of lecture rooms and dormitories; ii) development of physical infrastructure; acquisition of technical training machinery, equipment and accessories; iii) development of compressive educational curriculum; formulation and implementation of Training of Trainer (ToT) programmes; and iv) development of an infrastructure development master plan. The project start date was 1st July 2015 and the expected end date is 30th June 2020.



The revised budget for FY 2019/20 was Ug shs 4.686bn, of which Ug shs 1.235bn (26%) was released and expended by 30th June 2020.

Performance

Mixed performance was registered under this sub-programme. Some planned outputs were achieved while others were not. The scope of work was done in two phases. Phase one comprised construction of the boys' hostel, girls hostel and the lecture block, while phase two involved construction of a library and a health facility.

By August 2020, works at the boys' hostel were completed and handed over, the girls' hostel was at 45% and the lecture block at 10%. The girls hostel and lecture block were behind schedule. Construction of the Library and Information Centre did not commence due to lack of funds, and were planned for in phase two. The project reached its completion date without achieving the set targets.

c) African Centers of excellence II (ACE) Sub-Programme

The project's core objective is to strengthen the selected ACEs to deliver quality post-graduate education and build collaborative research capacity in the regional priority areas of Industry, Agriculture, Health, Education and Applied Statistics. These priority areas were defined by the project's Regional Steering Committee after broad consultations in the region.

The four Centres are part of the Eastern and Southern Africa Higher Education Centres of Excellence (ACE II) Project, an initiative of participating African governments and the World Bank. In total, there are 24 Africa Centres of Excellence (ACEs) spread in the eight countries of Ethiopia, Kenya, Rwanda, Malawi, Mozambique, Tanzania, Uganda and Zambia.

The total project cost is Ug shs 88.80bn. The project start date was 1st July 2017 with an expected completion date of 30th June 2020. The sub-programme's GoU revised budget for FY 2019/20 was Ug shs 0.093bn, of which Ug shs 0.040 (43%) was released and Ug shs 0.035 (89%) expended by 30th June 2020.

Performance

The sub-programme performance was poor as implementation was behind schedule. Under **Policies, Guidelines to Universities and other tertiary Institutions**, two national steering committee meetings were held, coordination activities supported, project implementation monitored in the four centres, imprest and airtime paid.

Operational Support for Public and Private Universities: supported 244 Master and 66 PhD students under the Regional and International Accreditation Centres, 13 MoUs were signed and were being implemented, conducted traditional medicine curriculum review and development workshop. Ten staff and 13 students participated in the exchange programme. Eight publications and 5 international papers were presented and published, one workshop was attended in Bujumbura, and the centres generated some income for sustainability. Under knowledge sharing with ACE partner institutions four promotional activities were held. *Summary performance is detailed in table 3.5.*

Implementation Challenges

- i) Delays in release of development funds to UPIK lead to non-payment of three certificates thus halting civil works.
- ii) The African Centers of Excellency sub-programme was behind schedule.
- iii) With only five months left to the end of the ACE programme the overall disbursement stood at 41% by December 2020. The overall release performance as well as absorption of funds was poor.

**Table 3.5 Performance of Higher Education Programme by 30th June 2020**

	Output	Annual Budget (Ug shs in Billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Higher Education	Policies, guidelines to universities and other tertiary institutions	0.55	0.55	100	66	0.6
	Support establishment of constituent colleges and Public Universities	10.76	9.9	100	100	18.5
	Support to Research Institutions in Public Universities	2.92	2.21	100	58	3.8
	Sponsorship Scheme and Staff Development for Masters and Phds	30.68	30.68	100	60	31.6
	Monitoring/supervision and Quality assurance for Tertiary Institutions	5.396	5.232	100	73	7.0
	Operational Support for Public and Private Universities	3.088	2.280	100	71	5.1
Development of UPIK	Construction and Rehabilitation of facilities	4.686	1.235	100	51	8.1
African Centers of Excellence	Policies, laws, guidelines, plans and strategies	0.093	0.040	100	40	0.1
Overall Output Performance:						74.8
Programme Outcome	Outcome Indicator	Annual Target (%)	Achieved (%)	Score (%)	Outcome Performance (%)	
Increased competitive and employable university graduates	Enrolment growth rate	3	0	0	0	
Outcome performance						0
Overall performance						49

Source: IFMS and Field Findings



Conclusion

The overall performance of the programme was poor at 49%. The programme performed better at output (74.8%) than outcome level (0%). At output level, the recurrent programme performed better than the development programmes, although both were behind schedule. Poor performance was during the year under review was worsened the COVID-19 outbreak and inadequate releases. There was no information provided regarding outcome performance.

3.2.4 Skills Development Programme

The programme objective is to provide relevant knowledge and skills for purposes of academic progression and employment in the labour market. The approved budget for FY 2019/20 was Ug shs 330.28bn, of which Ug shs 223.46bn (67.7%) was released and Ug shs 136.87bn (61.2%) expended by 30th June 2020. Of the 11 sub-programmes² under the programme, six were assessed to establish performance of the programme and details follow hereafter.

a) Business Technical Vocation Education and Training (BTJET) Sub-Programme

The sub-programme's expected outputs are: skills development, empowered individuals, offer employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors, improve the staffing levels in BTJET institutions and carry out constructions/ rehabilitation of infrastructure. The revised budget FY 2019/20 was Ug shs 43.61bn, which was all released and expended by 30th June 2020.

Performance

Sub-programme performance was good with over 70% of the set targets achieved. Under policies, guidelines and strategies: 14 staff at headquarter, staff at Uganda Cooperative College (UCCs) and Uganda Technical Colleges (UTCs) were paid salaries, nine departmental staff and five support staff paid lunch and kilometrage allowance.

Training and Capacity Building of BTJET Institutions: BTJET instructors and tutors were not retooled due to closure of educational institutions.

Monitoring and Supervision of BTJET Institutions: A total of 36 (of 80 planned) institutions in the four regions of the country were monitored and support supervised. Fuel, lubricants and oils were procured and vehicle serviced. Two officers were facilitated to travel to Russia and Japan for the world skills competition and capacity building respectively in August 2019.

Assessment and Profiling of Industrial Skills through the Directorate of Industrial Training (DIT): The DIT is a quality assurance institution offering nationally, regionally and internationally recognized quality assurance services for the BTJET. In FY 2019/20, DIT exceeded the assessment targets by achieving 62,772 against the 40,340 planned in both modular and formal assessments i.e. 43,473 females and 19,299 males.

² Business Technical Vocation Education and Training (BTJET) Sub programme, National Health Service Training Colleges sub programme, Departmental Training Institutions Sub-programme, Albertine Region Sustainable Development, Skills Development Project, John Kale Institute of Science and Technology (JKIST), Support to the implementation of skilling Uganda Strategy (BTC), The technical vocational Education and Training (TVET-LEAD) and OFID Funded Vocational Project Phase II.

**Table 3.6. DIT Assessments Conducted in FY 2019/20**

ASSESSMENTS	Registered	Absent	Assessed		
			Female	Male	Total
1-Modular (Non-Formal) Assessment	51,168	199	38,296	12,673	50,969
2-Level 1 Occupational Assessment	5,663	57	3,054	2,552	5,606
3-Level 2 Occupational Assessment	5,330	120	2,032	3,178	5,210
4-Level 3 Occupational Assessment	202	23	90	89	179
5-Level 4 Occupational Assessment	118	2	74	42	116
6-Workers Pas	696	4	285	407	692
TOTAL ASSESSED	63,177	405	43,831	18,941	62,772

Source: DIT

**DIT assessment exercise at Kisubi**

From table 3.6 **The modular assessments** included trainees (7,952) under the presidential initiative on skilling the girl child, 892 trainees under the presidential initiative on skilling the boy child, 169 special needs candidates from Mbale Secondary and Vocational for the Deaf, Uganda Society for the Blind, National Association for the Blind, and Effatha Vocational Training School for the Deaf and Blind, Uganda National Association for the Deaf.

Level 1-4 assessments included candidates from 53 secondary schools, which included: Busoga College Mwiri Victory International School, Kako S.S, Pader Girls Secondary School, Nyaka Vocational Secondary School, among others. Additionally, 729 (387 females and 342 males) primary school candidates from Mbarara were assessed for level 1.



The Workers’ Pass included candidates from National Water and Sewage Corporation (in the occupation of industrial plumber, electro-mechanical technician and customer service advisor); candidates from Uganda National Roads Authority, SIRIPI Youth, Skills Development Refugees camp (in the occupation of baker, carpentry and joinery, cook brick layer, tailor and hair dresser), candidates from Uganda Small Scale Industries Association and those from Natural Chemotherapeutic Research Institute (Herbalists).

In regards to training and certification of assessors: a total of 214 Master assessors/trainers (out of 200 planned) were oriented on Assessment and Training Packages (ATP) use and interpretation, 231(of 200 planned) TVET trainers/verifiers oriented in Competence Based Education and Training (CBET) approaches at DIT, 357 (out of 200) assessors validated to ascertain qualification/age/competences/location in order to develop an accurate and detailed data base for assessors.

The Directorate assessed and certified 49 (36 males and 13 female) Diploma in Teacher Instructor Manager (DTIM) Managers in CBET for Programmes running at Nakawa, Kabale, Jinja VTI and Abilonino Instructors College. Assessed and certified 80 Diploma in Instructor and Technical Teacher Education(DITTE instructors (i.e. male 59 and female 21) for CBET Programmes running at Nakawa, Kabale, Jinja VTI and Abilonino Instructors College.

Furthermore, the directorate conducted four labor market scan in West Nile and Busoga regions. (i.e. Arua, Maracha, Yumbe, Zombo and Nebbi, Kamuli, Iganga. Kayunga, Kaliro and Mukono. Developed four assessment standards for the occupations of; Auto diagnostic technician (i.e. level 4 with 19 test items developed); Industrial Electrical Technician (level 4 with 17 test items developed), Mechatronics Technician (level 4 with 44 written items and 4 performance test items) and poultry farmer (level with 53 test items i.e. 32 written and 21 performance test items). *Summary of performance is indicated in table 3.8.*

Operational Support to Government Technical Colleges: capitation grants and examination fees for 1,600 students in both UTCs and UCCs were paid and 11,111 students under non-formal skills training. The Uganda Business and Technical Examinations Board (UBTEB) was facilitated to assess students using CBET and Uganda Vocational Qualifications Framework (UVQF) qualifications.

The UBTEB registered 80,419 candidates for CBET examinations and assessments during the November/December 2019 series, 1,740 sets of question papers were set and moderated; trained and deployed 3,500 examination managers, scouts, invigilators and reconnoitres to monitor CBET examinations and assessments for November/December 2019. Additionally, the real-life projects were inspected and practical assessment were conducted in all the assessed centres. The breakdown of candidates assessed is summarised in table 3.7.

Table 3.7: UBTEB Assessments Conducted in FY 2019/20

Programmes	Registered	Absent	Sat Exams		
			Female	Male	Total
End of programme (Finalists)					
Uganda Community Polytechnic Certificate	4,850	145	939	3766	4,705
Advanced Craft Certificates	907	36	115	756	871
Technical National Certificates	21,699	867	4098	16734	20,832
Business Diploma	855	42	480	333	813
Business Certificates	2,879	57	2221	601	2,822
Sub-Total	31,190	1,147	7,853	22,190	30,043



Continuing Candidates (Promotional)					
Technical Diploma	7,503	225	987	6291	7,278
Technical National Certificates	22,712	454	4552	17706	22,258
Departmental Diplomas	2,050	82	594	1374	1,968
Departmental Certificates	650	32	214	404	618
Business Diplomas	6,777	338	3741	2698	6,439
Business Certificates	9,537	190	6593	2754	9,347
Sub-Total	49,229	1,321	16,681	31,227	47,908
Total	80,419	2,468	24,534	53,417	77,951

Source: UBTEB

Additionally, the Board established a functional Special Needs Unit and consequently 19 candidates (two females and 17 males) were adequately attended to. In line with the TVET policy, the Board enhanced the capacity of lecturers/instructors/practitioners in Competence Based Assessment (CBA) and a total of 218 assessors were trained with financial support from MoES.

The key implementation challenges included:

- The COVID-19 outbreak which derailed a number of activities, leading to not assessing all the planned candidates, not collecting the projected NTR, and not being able to pay all the suppliers.
- Instructors in community polytechnics were not all retooled in the delivery of the CBET programs.
- The current Uganda Community Polytechnic curricular does not have a provision to incorporate continuous assessment marks in the final grading.
- Inadequate funds to cater for the increased cost of processing, delivering and administering the examinations. *Summary of performance is indicated in table 3.10.*

b) Development of BTVET Project

The project aims to upgrade the standard of technical education to create more access as well as bring about a better balance between supply and demand for lower level technical manpower. The project started on 1st July 2015 with an end date of 30th of June 2020. The revised budget FY 2019/20 was Ug shs 15.163bn, of which Ug shs 6.547bn (43%) was released and expended by 30th June 2020.

Performance

The sub-programme registered mixed performance with implementation ongoing for some planned outputs, while others had not started. Detailed progress is as follows;

Purchase of specialised machinery and equipment: The MoES planned to procure assorted tools and equipment for Rukore Community Polytechnic, and workshop machinery and equipment for 38 community polytechnics in the FY. Only three institutes - Rukore, Bobi and Gombe received funds and procured assorted tools and equipment.



Purchase of office and residential furniture and fittings: The MoES planned to procure assorted office furniture and fixtures for Hoima Health Training Institution. However, by the end of the FY, procurement had not been concluded due to limited funds disbursed in Q4 (25% of the budget required).

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

Monitoring was undertaken in five out of the 13 institutions. Findings showed that in two institutions, civil works progressed to 80%, in one institution funds were used to clear pending certificates and civil works were not continued due to inadequate funds, while in two institutions works did not start. Below are details.

UTC Bushenyi: Civil works for the construction of a three storey administration block stalled at 70% due to non-payment of certificates amounting to Ug shs 700,000,000. The MoES sent Ug shs 400,000,000 in Q4 to offset part of the outstanding obligation, however civil works were not continued.

Eriya Kategaya: The contract for construction of two classroom blocks, two dormitories, two, 5 stance VIP latrines and two open showers was awarded to M/s Asibe Construction limited in February 2020. Works progressed to finishing level (95%) for all the facilities by the end of the FY.

Jinja Ophthalmic Clinical Officers' Training School: Civil works for the construction of a dormitory block, two classroom blocks and an administration did not start in the FY. The institution received the first batch of funds amounting to Ug shs 125,000,000 on 26th June 2020 and had not utilised the funds by 17th August 2020 as they awaited guidelines from MoES.

St. James Mbigiti Technical Institute: Funds amounting to Ug shs 212,500,000 for purchase of workshop equipment and furniture were transferred to the institution on 19th June 2020 and the equipment was not procured as the institute awaited guidelines from MoES.

Maumbe Mukhwana Memorial Institute: The contract for construction of an administration block, one classroom block, electrical workshop, motor vehicle, five stance VIP and two stance VIP was awarded to M/s Namugabe General Construction Company at Ug shs 730,519,239 for a period of six months. By the end of the FY, civil works had progressed to 80% with all facilities at finishing level and Ug shs 437,705,637 was paid to the contractor. Pending works included painting and furniture fittings. Works however were slightly behind schedule due to the COVID-19 lockdown.

Construction and rehabilitation of accommodation facilities: The MoES planned to construct facilities at Kiruhura TI, Epel TI, Bamunanika TI, Mulago School of Nursing, Arua School Nursing and Katakwi TI in the FY.

Kiruhura TI and Bamunanika TI were monitored and details are provided thus:

Kiruhura TI is located in the new district of Kazo. Management of the institution was shifted to Kazo District and the name changed to Kazo T/I. Civil works to establish this institution started way back in FY 2013/14. During FY 2019/20, Ug shs 125,475,937 was disbursed and received by Kiruhura District to continue civil works at this institution. M/s NKW builders was contracted to construct two, 2-unit staff houses and by the end of the FY, one staff house was roofed pending finishes, while the other staff house was at wall plate level. The contract had expired and not renewed.



For Bamunanika TI, civil works to establish this institution started in FY 2013/14. A number of facilities were put up including a library, multipurpose hall, administration block, automotive workshop, BCP workshop, boys' hostel and girls' hostel.

By the end of FY 2019/20, the library had been roofed, multi-purpose hall and automotive workshop were at window pane level, boys' hostel at wall plate and girls' hostel at ground slab level. Due to inadequate funding from MoES the project has dragged for seven years, affecting the completion time for the facilities. *Summary of performance is indicated in table 3.8.*



L-R: A roofed automotive workshop pending finishes works; A boys' dormitory at whole plate level at Bamunanika T/I in Luwero District



L-R: A 2-unit staff house at finishes level; A 2-unit staff house at ring beam level at Kazo T/I (formally Kiruhura T/I) in Kazo District

e) Albertine Region Sustainable Development Project (ARSDP)

This is a multi-sectoral project designed to complement other initiatives that are already on-going in the Albertine region. The Project Development Objective to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region. In line with the objective, the ARSDP has 3 components which include: (1) Regional access and connectivity (US\$ 95m); (2) Local Access, Planning and Development (USD 25m); (3) Skills Access and Upgrading (US\$25m IDA & US\$2m G.O.U).

Component three: Skills Access and Upgrading

This component is designed to;(i) upgrade BTVET quality in Oil and Gas Sector (ii) make it more in line with private sector demand, and (iii) provide greater access to BTVET to people living in the Albertine region. The component is further sub-divided into two sub-components which include: i) *Improving institutions in the Albertine Region and establishing mechanism for the coordination for skill development;* and ii) *Improving access to relevant skills training programs through provision of bursaries to people from the region.*



The project started on 1st July 2014 and the expected completion date was 30th June 2019. The project was granted an extension up to January 2021. The project cost is US\$ 25m IDA and US\$2m GoU counterpart. By 30th June 2020, the cumulative disbursement was US\$ 15,545,181(donor) and Ug shs 2,068,560,000 for GoU counterpart. The cumulative expenditure was US\$5,198,560.

Performance

The project performance was fair with some of the planned activities under implementation although the project was behind schedule. Detailed performance is as follows:

Policies, laws, guidelines plans and strategies: 12 (out of 25) workshops were held with various stakeholders on a number of aspects such as selection of bursary scheme students and evaluation of equipment for the beneficiary institutions. Seven staff were paid salaries; assorted stationery was procured for the department, and nine adverts were placed in the print media.

Training and Capacity Building of BTVET Institutions: The MoES planned to train 50 instructors at the Uganda Petroleum Institute Kigumba and UTC Kichwamba in oil and gas related trades. The trainings were scheduled to start in April 2020 with a portion of them undertaken outside the country but due to the COVID-19 lockdown, the trainings could not be conducted.

Operational Support to UPPET BTVET Institutions: The Sector Skills Council was not facilitated to carry out their roles in oil and gas sector partly because of the lock down and late inauguration of the new council. The new council was inaugurated in May 2020 and no meetings were held till the close of the FY.

Purchase of Specialised Machinery and Equipment: The plan was to procure scholastic and laboratory equipment for the two centers of excellence and by the end of the FY, contracts were signed. The UPIK contract was awarded to M/s Devotra for supply of workshop equipment for two lots, and the third lot was re-advertised so as to fit within the budget. The cost from the bidders was three times higher than the available budget.

For UTC Kichwamba, of the four lots advertised for supply of equipment, one lot got a qualified supplier, however the contract had not been signed. The remaining lots delayed as they were re-scoped and re-advertised. Therefore, what was planned was not fully achieved.

Construction and rehabilitation of learning facilities (BTVET): The project planned to construct four workshops and four laboratory buildings at Uganda Petroleum Institute Kigumba and UTC Kichwamba. By the end of the FY, contracts were signed with two contractors for the civil works. The contract for UPIK was signed on 25th June 2020 with M/s Ambitious Construction Company at a sum of Ug shs 12,952,363,527 for construction of electrical, instrumentation, mechanical and welding workshops at a contract period of seven months. Civil works commenced in July 2020.

The contract for UTC Kichwamba was signed on 25th June 2020 with M/s Sarick Construction Limited at a sum of Ug shs 8,265,856,897 for construction of electrical, plumbing, welding and fabrication workshops at a contract period of seven months. Civil works commenced in July 2020. While the plan was to have four workshops constructed by the end of the FY, this was not achieved due to procurement delays. *Summary of performance is indicated in table 3.8.*

Implementation Challenges

i) Delayed clearance of VAT exemptions by URA affected the start of some civil works. It took the contractors a while to mobilise on sites.



ii) The COVID-19 lockdown affected some of the planned stakeholder participation which was needed given that the project is about reforms.

Project Concern

The twinning arrangement applied under the Albertine Sustainable Development Project design was very good because it gives an institution/country an opportunity to learn from the best aspects or practices, however what went wrong was the procurement of a twinning institution. There should have been a Memorandum of Understanding (MoU) for this arrangement because procurement of a twinning institution is very costly.

This project should have been implemented as a programme with different independent projects sequenced appropriately because each one would inform the next project. Procurement of twinning institutions, curriculum development, civil works and procurement of equipment should have been different projects each with its own time lines.

b) Skills Development Project

This project aims to enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agro processing), construction and manufacturing sectors. It began on 1st July 2015 and the end date of 30th June 2020. The project was extended to 31st December 2021.

The expected outputs are; (1) upgraded and expanded infrastructure at Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agriculture College, (2) upgraded and expanded infrastructure at 12 public training institutes, (3) Internationally accredited institutions, curricula and lecturers/instructors at the four colleges and twelve institutes, (4) Functioning Sector Skills Councils established for agriculture, construction and manufacturing.

The project cost is US\$ 75,200,000 and cumulative disbursement by 30th June 2020 was US\$ 33,249,327, and US\$ 15,848,570 was expended.

Performance

The project performance was fair with some of the planned activities under implementation, although the project was behind schedule. Detailed performance is as follows:

Policies, laws, guidelines, plans and strategies: salaries, NSSF and gratuity for 25 staff members was paid for 12 months, assorted small equipment was procured, one meeting was held to organise the inauguration of the newly appointed sector skills council and project technical meetings were held.

Training and Capacity Building of BTVET Institutions: The MoES planned to train 300 staff from project beneficiary institutions and the ministry in their respective vocational fields. By the end of the FY, 33 staff had been sent to India and Canada for training. Performance was affected by the COVID-19 lockdown where a number of trainings scheduled for Q3 and Q4 did not take place.

Operational Support to UPPET BTVET Institutions: the project planned to support UTCs - Bushenyi, Elgon, Bukalasa, Lira and participating vocational technical institutes to be accredited to international standards. The process of accreditation was halted at the midterm review given the limited remaining project time.

Purchase of specialised Machinery and Equipment: the project planned to procure assorted workshop machinery and equipment as prescribed by twinning institutions for the four centers of excellence and the 12 VTIs. Procurement of contractors was finalised on 30th June 2020 and contracts were signed as follows: contract for ICT equipment worth Ug shs 4,741,628,510 was signed on 17th June 2020, contract for workshop equipment for UTC Bushenyi worth Ug shs US\$ 2,999,121.64, UTC Lira contract worth



US\$1,844,984.28 and UTC Elgon contract worth Ug shs 3,460,741.58 were signed on 30th July 2020. Procurement was completed late and the planned annual target was not achieved.

Construction and rehabilitation of learning facilities (BTVET): The MoES planned to carry out construction works in the four centers of excellence (Bukalasa Agricultural College, UTC Elgon, Lira and Bushenyi) and 12 VTIs. By the end of the FY, civil works had commenced in two centers of excellence - UTC Bushenyi and Bukalasa Agriculture College and six vocational institutes of Nyamitanga, Karera, L. Katwe, Kaberamaido, Rwetanga Farm Institute and Ssesse Farm.

Over all physical progress averaged at 8% across the 10 sites against a time progress of 49%. All contracts were significantly behind schedule and this was attributed to slow mobilisation by contractors and about two months lost due to COVID-19 lockdown.

None of the above four planned outputs were fully achieved largely due to procurement delays that led to contracts being signed late and the outbreak of COVID-19 that affected the processes. Implementation of these activities will be carried forward into FY 2020/21. *Summary of performance is indicated in table 3.8.*

d) John Kale Institute of Science and Technology

The John Kale Institute of Science and Technology (JKIST) is being established as a special public institution of higher education in Uganda but also as one in a network of Pan-African Institutes of Science and Technology located across the continent. It started on 1st July 2015 and expected end date was 30th June 2021.

The approved budget FY 2019/20 was Ug shs 1.06bn, of which Ug shs 0.325bn (31%) was released and Ug shs 0.174bn (54%) expended by 30th June 2020. The expected outputs were: Construction of hotel, tourism department, forensic and marine science block, teaching staff accommodation, students' accommodation, main dining hall and fencing.

Performance

Poor performance was noted for the project as all the major outputs were behind schedule because the land where the institute is supposed to be constructed has squatters claiming compensation. The squatters took Government to court and a final mediation report was submitted on 1st November 2019, awaiting court's decision. Therefore, all planned outputs for the FY were not achieved and project had expired. *Summary of performance is indicated in table 3.8.*

e) Support to the Implementation of Skilling Uganda Strategy (BTC)

The project has a key objective of increasing the employability of youth through better quality of instruction and learning in skills development. It started on 1st July 2015 with an expected end date of 30th June 2021. The project supports the implementation of some key-reforms of the national BTVET strategy, both on a national/central level, and on the local level, in four districts of Kasese, Kabarole, Hoima and Masindi.

The project cost is Euros 16,000,000 of which Euros 15,920,000 (99.5%) was disbursed and Euros 14,480,000 were expended by 30th June 2020.

The planned outputs FY 2019/20 were: i) commencement of construction of facilities at five beneficiary institutions namely, UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort Portal), St. Simon Peter VTI, and Millennium Business School (Hoima). ii) Carry out management trainings and post training support by the field teams. iii) Initiate roll out of additional training iv) In collaboration with SYNTRA conduct workshop to validate Assessment and Training Packages and draft entrepreneurship manual with national stakeholders.



Performance

Project performance was good as most of the planned outputs were achieved by the end of FY. Under policies, laws, guideline and strategies; a TVET expert was procured to support the preparation of the Education and Sports Sector Analysis, financial and technical support was provided that enabled Uganda to become a member of World Skills International. Two delegates were sponsored to participate in World Skills competition in Kazan, Russia in August 2019.

Trained managers of VTIs on implementation of post training action plans in the areas of governance, management, financial management, performance management and monitoring and evaluation.

Purchase of specialized machinery and equipment: equipment was delivered to three institutions (Millennium Business School, UTC Kyema, Kasese Youth Polytechnic) out of the five partner VTIs. Instructors from the beneficiary institutions were trained in the use of the newly procured equipment.



A BCP workshop completed at Kasese Youth Polytechnic

Construction and Rehabilitation of learning facilities: all civil works at UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese) St. Josephs Virika (Fortportal), Millennium Business School (Hoima) and St. Simon Peter VTI were completed and were of good quality.

Kasese Youth Polytechnic (Kasese): all facilities were completed and handed over. The facilities included a girls' hostel block, automotive workshop, plumbing and electrical workshop and BCP workshop.

The Millennium Business School (Hoima) was completed and facilities handed over. The facilities included: reception block, kitchen and laundry block, the restaurant and ICT with offices block and accommodation block.

St. Simon VTI (Hoima): all facilities were completed and handed over and were in use. The facilities included an ICT laboratory, electrical workshop, motor vehicle workshop, a solar powered pump, water tank, boys' dormitory. Five new energy saving stoves and a generator were installed.

At St. Joseph Virika VTI (Fort Portal), all facilities were completed and handed over. They awaited commissioning. The completed facilities included girls' dormitory, boys' dormitory, motor vehicle workshop, BCP workshop and renovated MV workshop. *Summary of performance is indicated in table 3.8.*

Key Programme Implementation Challenges

- i) Delay in procurement of equipment for institutions and contractors for some sub-programmes.
- ii) Non-performance some contractors. For instance, in St. Joseph Virika VTI, the contract for the first contractor was cancelled over non-performance and they had to procure a second one who completed the works.
- iii) Delayed project implementation as a result of unsynchronised approval systems between GoU and some development partners. The Uganda Skills Development Project was designed as a five-year project. The World Bank approved the Credit on 22nd April 2015, but Financing Agreement only signed on 24th June 2016 (14 months later). While the planned effective date was 7th August 2015,



actual effectiveness was only attained on October 28th 2016 (another 14 months from the expected effectiveness date).

- iv) Assessors, instructors and practitioners are not fully retooled in the delivery of Competence Based Education and Training.

Table 3.8: Performance of the Skills Development Programme by 30th June 2020

Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
BTVET	Policies, laws, guidelines, plans	7.87	7.87	100	100	4.97
	Training and Capacity Building of BTVET Institutions	1.01	1.01	100	0	0.00
	Monitoring and Supervision of BTVET institutions	1.02	1.02	100	45	0.29
	Assessment and Profiling of Industrial Skills (DIT, Industrial)	6.74	6.74	100	100	4.25
	Operational Support to government technical colleges	26.95	26.95	100	100	16.99
Development of BTVET	Purchase of specialized machinery and equipment	6.10	1.61	100	7.80	1.14
	Purchase of Office and Residential Furniture and Fittings	0.09	0.03	100	0	0.00
	Construction and rehabilitation of learning facilities (BTEVET)	6.50	3.99	100	40	2.67
	Construction and rehabilitation of Accommodation facilities (BTVET)	2.47	0.90	100	60	1.56
	Policies, laws, guidelines, plans and strategies	5.57	4.92	100	70	2.79
	Training and Capacity Building of BTVET Institutions	0.65	0.27	100	0.00	0.00
Albertine Region Sustainable Development	Monitoring and Supervision of BTVET Institutions	0.10	0.10	100	100	0.06
	Operational support to UPPET BTVET Institutions	0.13	0.11	100	0.00	0.00
	Purchase of Specialized Machinery and Equipment	0.41	0.13	100	50	0.26
	Construction and rehabilitation of learning facilities (BTEVET)	0.30	0.08	100	10	0.07



Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Skills Development	Policies, laws, guidelines, plans and strategies	22.16	14.32	100	100	13.97
	Training and Capacity Building of BTVET Institutions	7.54	0.33	100	11	4.76
	Monitoring and Supervision of BTVET Institutions	1.24	1.03	100	100	0.78
	Operational Support to UPPET BTVET Institutions	1.21	0.17	100	0	0.00
	Purchase of specialized machinery and equipment	12.82	6.33	100	50	8.09
	Construction and rehabilitation of learning facilities	33.32	31.54	100	10	2.22
John Kale Institute of Science and Technology (JKIST)	Policies, laws, guidelines, plans and strategies:	0.33	0.21	100	80	0.21
	Construction and rehabilitation of learning facilities (BTEVET)	0.72	0.10	100	0	0.00
Support to the implementation of Skilling Uganda Strategy (BTC)	Policies, laws, guidelines, plans and strategies	2.83	4.00	100	100	1.26
	Training and Capacity Building of BTVET Institutions	0.88	0.83	100	100	0.56
	Monitoring and Supervision	0.34	0.30	100	100	0.22
	Purchase of specialized machinery and equipment	4.40	2.86	100	100	2.77
	Construction and rehabilitation of learning facilities (BTEVET)	4.79	11.37	100	100	1.28
Programme Performance (Outputs)						71.17
Outcome Indicator		Annual Target		Achieved		Score
Programme Performance (Outcomes)		0		0		0
Overall Programme Performance						46.3

Source: Field Findings, IFMS



Conclusion

The overall performance of the Skills Development Programme was poor at 46.3% on account of non-achievement of set targets under a number of development projects such as John Kale Institute of Science and Technology whose project period had expired, Development of BTVET where a number of projects stalled, Albertine Region Sustainable Development Project, and the Skills Development Project.

Additionally, the programme lacked outcome indicators and targets, which affected assessment of performance at the outcome level. Much as good performance was registered at output level (71.17%), it could not be established whether the outputs contributed to achievement of the sector outcomes.

Recommendations

- i) The MoES Procurement Unit should initiate procurement processes early.
- ii) For future projects, the MoES should ensure that a preparatory phase is included in the project design and that all preparatory activities are undertaken before project effectiveness.
- iii) The MoES should prioritise the retooling of assessors, instructors, practitioners on a continuous basis to match with the CBET principles that are required for a competent workforce.

3.2.5 Quality and Standards Programme

The programme objective is to ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels. The programme outcome is improved curriculum coverage of teachers and tutors, and the outcome indicator is curriculum coverage.

There are five sub-programmes namely: Teacher Education, Education Standards Agency, Development of PTCs Phase II, Improvement of Muni and Kaliro National Teachers' Colleges, and Improvement of Secondary Teachers Education- Kabale and Mubende NTCs. These were all monitored to assess level of achievement and below are the findings.

a) Teacher Education Sub-Programme

The objectives are to: i) Support the improvement of quality and relevance of teacher/instructor/tutor education curricula and programmes for pre-service, in-service and continuing professional development, ii) Enhance teacher/instructor/tutor education institutional planning, management, service and governance, iii) Ensure increased and equitable access to teacher/ instructor/tutor education programmes, iv) Improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification, and v) Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up to date and improve syllabuses for school and college courses.

The approved budget for FY 2019/20 was Ug shs 12.16bn, which was all released and expended by 30th June 2020.

Performance

Good performance was registered as over 70% of the planned outputs were achieved. **Under policies, laws, guidelines, plans and strategies;** Lunch and kilometrage allowances were paid for 18 TIET staff members; 46 TIET institutions were monitored and support supervised. The department facilitated the development of standards for the National Teacher Policy and the development of the implementation guidelines for the National Teacher Policy.



In addition, two vehicles were repaired, four tyres purchased, and three vehicles serviced. Progress was made towards setting up the Education Policy Review Commission to review the Government White Paper and one out of the two planned stakeholder consultations was conducted.

Teacher Training in Multi-Disciplinary Areas; teaching practice exams and living out allowances for 3,751 students in 5 NTCs, 120 students in JVTI (Instructor training department) 120 students in NVTI, 200 students in National Instructors' Colleges and 120 students in Health Tutors' college were paid.

Training of Secondary Teachers and Instructors (NTCs): Fees for 200 students at Abilonino NIC, subvention grants to Mulago Health Tutors 'College and five national teachers colleges were paid. *Refer to table 3.9 for summary of performance.*

Implementation Challenges

- i) **Inadequate funding:** The allocation to 46 primary teachers' colleges is not enough to adequately meet their needs. Particularly in regards to industrial training, often times students are not placed for industrial training, and some get placed in facilities in their home districts which makes it very expensive for their teachers to supervise them.
- ii) **Inadequate funds for motor vehicle maintenance.** These funds are centrally managed where priority is often given to vehicles of top managers leaving out departmental vehicles.

b) Education Standards Agency Sub-Programme

The programme's objectives are: i) to provide a systematic and coherent inspection and quality assurance service, ii) to strengthen inspection, effectiveness and efficiency by working through partnership with foundation bodies, NGOs and CSOs, iii) to support Education Managers by developing professional effectiveness and iv) to strengthen inspection in schools by holding school managers accountable.

The expected outputs are: i) scaling up inspection from 1,900 secondary schools to 2,600 secondary schools and 500 BTVET to 600 Institutions, 20 PTCs to 45 PTCs, ii) Capacity building and training for both LGs and Central Government Inspectors, iii) Develop and review, disseminate guidelines for DEOs and Inspectors of all schools to all LGs iv) to use systematic approaches to inspection by carrying out Monitoring of Learning Achievement and v) to empower foundation bodies and other Education partners by equipping them with skills to effectively monitor schools.

The approved budget for FY 2019/20 was Ug shs 6.92bn, which was all released and expended by 30th June 2020.

Performance

Fair performance was noted for the Agency. By the end of the FY, the department had reimbursed the imprest, paid for guard and security services for five DES offices and paid general staff salaries, lunch and kilometrage allowance for 60 staff. Electricity and water bills were paid, fuel, lubricants and oils were procured; assorted stationery was procured, and the department undertook maintenance, repair and servicing of 20 vehicles.

However, the digitalisation of inspection tools - 380 tablets, 50 handsets and solar system was not done due to a delay in procurement. By the end of the FY, the contracts were with the contracts committee. Teachers were not trained on Teacher Effectiveness and Learner Achievement (TELA). Also the supplier for the laptops did not deliver because of the lockdown although they were paid.



The agency conducted partial inspection of secondary schools and BTVET institutions due to the lockdown. Inspection of Early Childhood Development centres, PTCs and NTCs was not done as schools were closed. In addition, only 50 out of the planned 100 education managers were trained on the revised inspection hand book, facilitated the renovation of Gulu regional office out of the planned five due to inadequate funds. *Refer to table 3.9 for summary performance.*

Implementation Challenges

- i) The COVID-19 pandemic and the national lockdown that ensued disrupted all planned activities for the Agency. A number of the core activities require movement across the country which could not be accomplished in Q3 and Q4.
- ii) Inadequate skills and knowledge on inspection as many new inspectors had not been trained. While the agency revised the inspection handbook, they were not able to train inspectors due to budget cuts.
- iii) Low levels of adherence to inspection guideline by LGs, which also do not provide their inspection work plans.
- iv) Delayed release of funds particularly in the first half of the FY when a number of core activities should take place.
- v) Lack of vehicles in good work condition affects the agency's inspection function.

Recommendation

- i) The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.

c) Development of Primary Teachers' Colleges Phase II Project

This project aims at (i) rehabilitating the physical infrastructure in five recently upgraded PTCs to core status; and 22 non-core PTCs as well as (ii.) providing equipment, furniture and instructional materials to improve the quality of training. The project started on 1st July 2017 and the expected end date was 30th June 2021.

The expected outputs are; i) rehabilitation of: classrooms, science laboratories, administration blocks, tutors, houses, libraries and multi-purpose halls, ii) Provision of furniture for classrooms, laboratories and staff rooms, and (iii) Provision instructional materials for all subjects.

The approved budget for FY 2019/20 was Ug shs 5.784bn, of which Ug shs 1.860bn (35%) was released, and Ug shs 1.617bn (87%) expended by 30th June 2020.

Performance

Mixed performance was noted under this project. Activities under **Policies, laws, guidelines, plans, and strategies** were partially implemented. Site meetings were held at Erepí, Kitgum, Ngora, Kabwángasi, Jinja, Bikungu and Ibanda, allowances for the coordination unit paid and 30 site meetings held. However, procurement for the furniture was at bid opening stage and the benchmarking activity was not conducted as no funds were released towards them.



Under Government Buildings and Administrative Infrastructure: the project planned; (1) to commence construction at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyooro PTCs; (2) remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli and; (3) complete rolled over works at seven completed sites (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).

Removal of asbestos roofs in 10 PTCs was not achieved as contracts were signed at the end FY and sites handed over in August 2020. For instance, Ibanda PTC was handed to the contractor on 24th August 2020. While the plan was to have asbestos removed, the signed contract was to demolish and put up a new dormitory structure at St. George Ibanda PTC. The same was the case with other PTCs (St. Augustine PTC Butiti, and St. Noah Mawaggali Busubuzi PTC). This could result in cost variations.

The rolled over works from FY 2018/19 were however completed in six out of the seven sites. The remaining site (Kitgum) delayed due to land wrangles and was therefore ongoing at 70%. Planned civil works to commence in Kisoro, Kabale Bukinda, Bushenyi PTC, Bishop Stuart and Kiyooro PTC did not start as no funds were released towards this activity.

Implementation Challenges

- i) Non-receipt of capitation funds - Ibanda PTC did not receive capitation funds for Term II 2019 amounting to Ug shs 90,919,333 and these funds were sent back to Consolidated Fund. It was reported that the MoES sent these funds to the Municipal account without informing the accounting officer. *Refer to table 3.9 for summary performance.*

d) Improvement of Muni and Kaliro National Teachers Colleges Sub-Programme

The project started on 1st July 2017 and had an expected end date of 30th June 2020. It has the core objective of increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET) as well as improved teaching and practice-oriented learning facilities sustained by strengthened management. The project cost for Muni and Kaliro is EUR 7,500,000 each.

Performance

By August 2020, the project completion date had expired and an extension was granted up to May 2021. Overall the project had good performance as works were substantially completed at both sites.

At Muni NTC, the contract for construction of accommodation facilities was awarded to M/s. Sumadhura Technologies and M/s Ambitious at a sum of EUR 1,987,495 and EUR 1,829,977 VAT respectively. The scope of works for Sumadhura Technologies included: construction of a boys' dormitory, girls' dormitory, four new service blocks, five toilet blocks, renovation of boys' dormitory and girls' dormitory, provision of a solar pump for existing borehole and external works. For Ambitious Construction Co. Ltd, the scope of works included: construction of a new staff house, new dispensary, new early childhood centre, new toilets, renovation of 7 blocks of staff houses, electrical strengthening of science block, strengthening existing solar systems and external works. The overall physical progress at annual was 98.5%, as all the works were substantially complete.

For Kaliro NTC, the contract for construction and renovation of accommodation facilities was awarded to M/s Excel Construction Company Limited and Complant Engineering and Trade (U) limited at sum of 2,353,481 Euros and 1.9 million Euros respectively.



The scope of work for Complant Engineering Trade(U) Limited included: renovation of two boys' dormitories and dispensary, construction of boys' dormitory, kindergarten block, two blocks of general latrines for boys and girls (four stances each block), and tarmacking of the roads to the dormitories. Under Excel Construction Company Limited, the scope of works included: renovation of 13 staff houses, and two dormitories for girls, and one new dormitory block.

Overall physical progress was 95%. Majority of the buildings were handed over such as the staff houses, the ECD centre and the new dormitory block. Some furniture items, such as the beds were handed over, while the procurement process for the rest was completed. Similarly, the ICT equipment procurement process was concluded. *Refer to table 3.9 for summary performance.*

e) Improvement of Secondary Teachers Education- Kabale and Mubende NTCs (Project: 1458)

Background

The project start date was 1st July 2015 and its expected completion date was 30th June 2021. The objectives were to: i) rehabilitate the physical infrastructure in five recently upgraded PTCs to core status; and 22 non-core PTCs, ii) provide equipment, furniture and instructional materials to improve the quality of training. The project cost for Kabale and Mubende is EUR 8,000,000.

Performance



The renovated classes at Kabale NTC

For Kabale NTC, the contract for civil works was awarded to M/s Excel Construction at a cost of 2,315,685.60 Euros (VAT inclusive). The scope of works includes: revovation of an administration block extension, new library/resource centre, kitchen and dining, laboratory complex, and lecture halls, construction of a kindergarten and external works such compound levelling. Overall progress for Kabale NTC was at 98%. A number of buildings were completed and handed over such as the nursery, administration block, multipurpose block, the ECD centre and classroom blocks.

At Mubende NTC, the scope of works included: construction of a resource centre, five stance VIP latrine for boys and girls, girls' dormitory, multi-purpose hall, guild and dispensary unit, toilet for girls' dormitory, bathroom, incinerator and laundry room. Works had stalled at 34% due to the contractor failing to meet his obligations. The project has since procured a new contactor to complete works. *Refer to table 3.9 for summary performance.*

**Table 3.9: Performance of Quality and Standards Programme by 30th June 2020**

	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Teacher Education	Policies, laws, guidelines and strategies	6.69	3.33	100	81	22.1
	Teacher Training in Multi-disciplinary areas	2.47	1.65	100	100	10.1
	Training of secondary teachers and instructors (NTC's)	2.98	1.98	100	100	12.1
Education Standards Agency	Policies, laws, guidelines, plans and strategies	6.92	2.76	100	68	19.2
Development of PTCs phase II	Policies, laws, guidelines, plans and strategies	0.11	0.04	100	53	0.4
	Government Buildings and Administrative Infrastructure	5.67	1.12	100	32	19.5
Improvement of Muni and Kaliro NTC's	Policies, laws, guidelines, plans and strategies	0.074	0.026	100	75	0.3
	Government Buildings and Administrative Infrastructure	0.046	0.016	100	97	0.2
Improvement of Kabale and Mubende NTC's	Policies, laws, guidelines, plans and strategies	0.013	0.004	100	75	0.1
	Government Buildings and Administrative Infrastructure	0.048	0.017	100	66	0.2
Overall Output Performance						84
Outcome	Outcome Indicator			Annual Target	Achieved	Score (%)
Improved curriculum coverage of teachers and tutors	Curriculum Coverage			90	0	0
Overall Outcome performance						0
Overall performance						55

Source: Field Findings and IFMS

Conclusion

Overall programme performance was fair at 55%. The programme performed better at output than outcome level. At output level, the programme achieved 84% of its planned targets, this was despite key challenges noted of delayed receipt of funds and the COVID-19 lockdown. Outcome performance was poor (0%), as no achievement was registered towards achieving the outcome target of improved curriculum coverage.



3.2.6 Special Needs Education Programme

The programme objective is to provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs. The programme has two sub-programmes which were assessed to establish the level of implementation.

a) Special Needs Education and Career Guidance Sub-Programme

The objectives are to; i) formulate appropriate policies, plans, guidelines and technical advice on special needs education, ensure awareness, compliance, quality and equal opportunity to education and training in regards to special needs education and strengthen collaboration with private service providers and coordination with line ministries, departments, National Planning Authority, higher institutions of learning, NGOs and other bodies, nationally, regionally and internationally.

The programme approved budget for FY 2019/20 was Ug shs 0.934bn, which was all released and expended by 30th June 2020.

Performance

Performance of the sub-programme was good. Under **Policies, Laws, Guidelines, Plans and strategies**, all staff salaries were paid, office imprest, lunch, kilometrage paid. Assorted stationery was procured, newspapers and TV subscription paid for the Office of the commissioner. Eight laptops (against the four planned) were procured, 200 cartons of braille paper were procured and supplied to schools, 200 magnifying glasses and 20 computers with jaws for the blind were procured.

In addition, the framework and policy guidelines on Special Needs and Inclusive Education was developed; however, the 28 braille machines were not received from USA as factories had closed due to the COVID-19 outbreak (this was rolled over to FY 2020/21).

Monitoring and Supervision of Special Needs facilities: 100 schools (out of 120 planned) were monitored with focus on learners with different impairments and how to address their teaching/learning challenges and how best the department can assist the SNE schools. The monitoring visits were also used to find out the SNE materials to be procured and to distribute what had earlier-on been procured.

Staff were facilitated to participate in International Day for Persons with Disabilities in Iganga District; White Cane Day in Butaleja District and commemoration of the International Deaf Awareness Week in Kisoro District. Two motor vehicles were serviced and maintained. Fuel and lubricants were paid.

Challenges: Low number of SNE schools receiving the subvention compared to the need. All the KCCA schools did not receive the SNE grant and the LGs that got the grant did not disburse 100% of to the SNE schools.

b) Development and Improvement of Special Needs Education (SNE)

The project objectives are to; i) expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods; implement a functional assessment model for early identification of children with invisible impairments for subsequent early intervention; develop SNE specialised skills among key frontline stakeholders in the education delivery network; carry out advocacy and awareness building on special needs and inclusive education; and procure specialized instructional materials for enhancement of SNE in the country.

The approved budget for FY 2019/20 was Ug shs 1.634bn, of which Ug shs 0.643bn (39%) was released and Ug shs 0.641bn (100%) expended by 30th June 2020



Performance

Project performance was fair with about 50% of the planned annual targets achieved. Under **Policies, Laws, Guidelines, Plans and Strategies**, fuel and lubricants were paid, two media adverts placed, 82 teachers (out of 300 planned) were trained in functional assessment of SNEs, two (out of four planned) steering committee meetings were held, four laptops (out of six planned) two printers, and assorted stationery were procured, while the consultancy to carry out needs assessment was at evaluation stage.

Training of 65 teachers from Mbale and Wakiso schools for the deaf was not done. Instead, funds were used for training teachers in Functional Assessment.

Monitoring and Supervision of Special Needs Facilitie: the department monitored 25 out of 50 primary schools implementing functional assessment.

Government Buildings and Administrative Infrastructure: the project planned to pay retention for the dormitories constructed at Mbale School for the Deaf; construct two dormitories, two classroom blocks each with two classrooms, and a twin staff house at Wakiso School for the Deaf.

By August 2020, retention had been paid and civil works at Wakiso School for the Deaf were at finishes stage. The contract sum was Ug shs 897,460,655, of which Ug shs 214,877,345 was paid. A second certificate of Ug shs 254,208,374 was not paid and the metallic beds were yet to be delivered. Two planned vocational workshops at Wakiso were not constructed due to inadequate funds.

Purchase of specialised machinery and equipment: Braille machines were procured, although they were not delivered owing to COVID-19 pandemic that led to closure of the factories in the US. The factories were projected to open in October 2020. Ug shs 73,000,000 meant for the braille machines were diverted (mischarged) and used to pay for furniture. *It was not clear whether permission for this virement/diversion was cleared by the Minister of Finance as per Section 22 of the Public Finance Management Act, 2015.*

Purchase of Office and Residential Furniture and Fittings: A total of 100 chairs and two tables for the teachers were procured. Summary of performance is in table 3.10.

Challenges

- i) Delay of releases and budget cuts affected implementation of programme activities. For instance, funds for monitoring were released in December 2019 after schools closed, causing postponement of the monitoring activity to the subsequent quarter.
- ii) Some staff in the procurement office do not handover files when they are out of office which constrains the procurement process.
- iii) The increasing number of SNE schools and SNE students yet the IPFs have not changed for some time.
- iv) The SNE Department is supposed to get 10% of the education budget as per the Education Act, however, the department is only getting 0.1% of the budget.
- v) The SNE equipment to be procured for the learners is very expensive yet the allocation is small and parents are unable to buy them for their children.

**Table 3.10: Performance of the Special Needs Programme by 30th June 2020**

	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Special Needs Education and Career Guidance	Policies, laws, guidelines	0.72	0.72	100	96	26.9
	Monitoring and Supervision of Special Needs Facilities	0.213	0.213	100	78	6.5
Development and Improvement of Special Needs	Policies, laws, guidelines and strategies	0.48	0.15	100	69	13.0
	Training	0.17	0.09	100	0	0.0
	Monitoring and Supervision of Special Needs Facilities	0.02	0.01	100	60	0.5
	Government Buildings and Administrative Infrastructure	0.56	0.27	100	72	15.9
	Purchase of Specialised Machinery & Equipment	0.29	0.07	100	56	6.4
	Purchase of Office and Residential Furniture	0.10	0.02	100	100	3.9
Overall Performance						73
Programme Outcome	Outcome Indicator	Annual Target (%)	Achieved (%)	Score (%)	0	Outcome Performance (%)
	Completion rate of SNE Learners	1	0	0	0	0
Overall performance						48

Source: Field Findings and IFMS

Conclusion

The overall programme performance was fair at 48%. Better performance was registered at output level where 73% of the planned targets were achieved than at outcome level, where there was no progress noted (0%). At output level, the recurrent programme performed better than the development programme, where performance was largely affected by the COVID-19 pandemic and delayed/inadequate release of funds.

Recommendation

- i) The MoES should ensure that funds for all education sector recurrent activities are released upfront before the beginning of the terms.
- ii) The MoES should ensure that there is a succession plan for staff that go off duty in the procurement department so as not to delay procurement processes.



- iii) The MoES should increase the IPF for the programme to be in tandem with the number of SNE schools and students.
- iv) There is a need to vocationalise the SNE primary schools in order to give SNE students skills that will enable them fend for themselves when they get out of the system.

3.2.7 Overall Conclusion - Ministry of Education and Sports

At output level, the overall performance of MoES (Vote 013) was good as 71.8% of the annual targets were achieved. Physical performance varied across the programmes/sub-programs with the recurrent programs achieving more planned targets compared to the development sub programmes. A number of multi-year projects continued to perform well though a few were slightly behind schedule. During the period under review, physical performance was very much affected by the COVID-19 outbreak and late releases.

From the above, at outcome level, the overall performance was poor at 46.8% largely because all the programmes did not report on their respective outcome achievements. Out of the six programmes monitored, the best performing overall was Quality and Standards at 55.0%, which was also fair performance. The other programmes followed with poor performance i.e. Higher Education at 49%, Pre-primary and Primary Education at 48.0%, Special Needs at 47.5%, Skills Development at 46.3%, and Secondary Education at 34.7%.

3.3 Uganda National Examination Board (UNEB)

The Board's mission is to conduct valid, reliable, equitable, and quality assessment of learners' achievement in a professional and innovative manner and award internationally recognized certificates. The objectives of the Board are to; a) Strengthen the credibility, recognition and competitiveness of UNEB Certification; b) enhance UNEB financial performance; c) leverage ICT services that support improvement in assessment and certification; d) enhance UNEB physical infrastructure that supports efficient Board operations; and e) develop an effective UNEB workforce that is responsive to the Board strategy.

The vote has one programme: National Examinations Assessment and Certification with three sub-programmes; Headquarters; and two development Projects - 1356 Uganda National Examination Board (UNEB) Infrastructure Development, and 1460 Institutional Support to UNEB- Retooling. All the sub-programmes were monitored and performance is detailed hereafter.

a) Headquarters

The approved budget for FY 2029/20 was Ug shs 108.28bn, of which Ug shs51.09bn (47%) was released and expended by 30th June 2020.

Performance

The recurrent sub-programme registered good performance. For **Primary Leaving Examinations**; a total of 695,792 students were registered for Primary Leaving Examinations (PLE) of which 359,764 (51.7%) were females, and 336,040 (48.3%) male; 470 PLE examiners were trained; 48 sets of test papers (Mathematics, English, Science and Social Studies) were set and moderated; 2,790,168 question papers were printed; 57,200 officers hired for examination management; and 2,741,140 PLE scripts marked.

The board released results for 683,302 candidates, of which 617,150 (90.4%) passed examinations with divisional grades 1-4 implying that many more pupils qualified to join the post primary institutions. *See table 3.11 for details.*

**Table 3.11: PLE Results Academic Year 2019**

Division	1	2	3	4	U
Male	39,182	159,923	60,244	43,868	26,976
Female	30,061	158,232	80,176	45,464	39,176
Total	69,243	318,155	140,420	89,332	66,152

Source: UNEB

From table 3.11, more girls than boys completed the primary education cycle.

With regard to **Secondary Education**, a total of 337,717 candidates (165,458 males and 160,837-female) were registered for Uganda Certificate in Education (UCE); a total of 104,479 (59,353 males and 41,941 female) were registered for Uganda Advanced Certificate in Education (UACE); 701 new UCE and 387 UACE examiners were trained; 25,836 officers hired for effective conduct of examinations; set and moderated 136 UCE and 110 UACE examination papers.

Additionally, the board printed and produced 9,120,000 UCE and 2,380,000 UACE answer booklets; produced materials for 410 SNE candidates including print papers for braille and large print for low vision candidates, and transcribers for blind candidates.

Under **Administration and Support Services**; four board meetings were held; 76 committee meetings held and six top management meetings held. A total of 17 staff were trained in Audit, Human Resource and Assessment Records Management; five research reports were produced; Early Grade Reading Assessment Report 2018 was produced and findings were disseminated to stakeholders. Financial reports were prepared and submitted to the Accountant General and Auditor General.

*It was noted that of the **333,060** candidates who sat for UCE examinations, **92.2%** candidates passed in divisions 1-4 and **7.8%** failed. This implied that more learners transited to the post-UCE level of education.*

*At UACE level, of the **103,429** candidates who sat the examinations, **98.6%** qualified for the award of UACE.*

*In addition, a total of **410** SNE candidates registered for the 2019 UCE examination, a **15%** increment from 2018. These consisted of the blind (**36**), those with low vision (**87**), the deaf (**60**), the dyslexics (**26**), and physically handicapped (**78**). A total of **123** candidates with other forms of disability only needed extra time.*

In addition, the Budget Framework Paper was produced and submitted to MFPED. Examination rules and regulations were updated and operational; UNEB Social Media Policy, UNEB Equating Policy, UNEB Employee Recognition and Reward Policy, UNEB Sexual Harassment Policy were developed and the UNEB Bill was at gazette level.

Furthermore, the ICT seamless transfer of data from marking centers to the UNEB Data Centre over a secure connection was introduced. Staff salaries for 250 staff were paid, call center was set up and a new LAN for Ntinda Administrative Block set up. *Summary of performance refer to table 3.12.*

b) Uganda National Examination Board (UNEB) Infrastructure Development Project

The approved budget for the sub-programme was Ug shs 12.23bn, of which Ug shs 9.06bn (74%) was released and expended by 30th June 2020. The planned outputs for FY2019/20 included; first phase construction of Examination Storage Facility and continuous maintenance of Ntinda offices.



Performance

Performance of the Uganda National Examination Board (UNEB) Infrastructure Development Project was good. **The storage facility:** civil works for the six-floor UNEB storage facility building in Kyambogo were awarded to Ms. Techno 3 Uganda Limited at a sum of Ug shs 16,805,406,421 for a period of two years effective October 2019. The original scope of works was construction of a four-floor block however this was revised to include a basement thus bringing the total number of floors to six. This necessitated the change in foundation designs which the contractor indicated might create variations in the contract sum.

By end of the FY, works had progressed to 30% against 37.5%-time progress. The sub-structure of the entire foundation and the lower ground were completed and works on the upper ground had commenced. The overall financial performance was at 20%. Two certificates (No. 1 and No. 2) were cleared and a third submitted. Works were slightly behind schedule because of the lockdown and additional works. The boundary wall was completed pending lighting and security and the incinerator was constructed.

Implementation challenges during the period under review included; change in designs which increased the scope of works and the heavy rains given that the site is swampy affected implementation. *Summary of performance refer to table 3.12.*

c) Institutional Support to UNEB (Re-tooling)

The approved budget for the sub-programme was Ug shs 2.77bn, of which Ug shs 1.431bn (52%) was released and expended by 30th June 2020.

Good performance was realised. Six sets of furniture, 40 containers, 300 bags and 200 boxes for storage were procured. A folder machine for printing exams was procured and waiting to be fixed. In preparation for opening of schools and setting the date for exams, the Board printed examination booklets for UPE, UCE, and UACE. The Production Unit for braille also produced examination materials for the blind. The Board also published a number of past paper booklets as a source of NTR. *Refer to table 3.12 for summary of performance.*

Implementation Challenges

- i) Storage of marked scripts was a challenge as they are supposed to be kept for seven years yet they have no space.
- ii) Examination malpractices continue to be a major threat to the validity and reliability of examinations conducted by UNEB. The current law is lenient to the culprits as gives provision to pay 50,000 but the new bill requires that the person involved in such malpractices is imprisoned for 20 years. There are also instances of head teachers collecting money from students and not remitting it to UNEB; while other head teachers were caught helping students but no serious punishment was issued.
- iii) Delayed release of funds as most were disbursed towards Q2. The nature of the Board activities cannot wait for funds. *“Marking of exams cannot be delayed,”* said a Senior Board Official.
- iv) Inadequate capital budget. The machine in use for printing examinations is over 20 years and it requires replacement.
- v) Lengthy procurement processes delayed commencement of constructing the examination storage facility.



- vi) There are so many students who need special devices and also need support persons. Some candidates who do not have limbs and are supposed to be assisted to write. Chances are high that the support person will write how they interpreted a question and not exactly what the candidate thinks. Additionally, there is an increase in the number of candidates with various forms of disabilities which calls for increased funding to cater for their needs. The Board registered 1,848 SNE candidates this year compared to 1,663 last FY.
- vii) The relatively low skills and knowledge in ICT application in schools. At PLE, the use of service providers sometimes makes some schools miss registration and uploading candidates' data on the portal.
- viii) There were severe floods in the districts of Luuka, Bulambuli, Butaleja, Katakwi and the Rwenzori region. This meant re-locating examination centers disorganising the students mentally.
- ix) The invigilators and supervisors perceive that they are given little money.

Table 3.12: Performance of UNEB Vote by 30th June, 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs bns)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Headquarters	Primary Leaving Examinations	14.86	10.00	100	78	9.52
	Secondary Education	44.02	27.43	100	74	26.94
	Administration and Support Services	49.40	13.66	100	100	40.96
Infrastructure Development Project	Government Buildings and Administrative Structures	12.23	9.06	100	68	6.85
Support to UNEB - Retooling	Purchase of Office and Residential Furniture	0.09	0.09	100	100	0.08
	Acquisition of Other Capital Assets	2.68	1.34	100	100	2.22
	Output Performance:					86.5
Outcome Performance						
Credible assessment, examinations and certifications	Outcome Indicator		Annual Target	Achieved		Score (%)
	The extent of alignment of all-inclusive test items to the national curriculum		98	98	100	
	The degree of compliance to the minimum standards of assessment and examinations		98	98	100	
	Outcome Performance					100
Overall Programme Performance:						91.3

Source: IFMS, Field Findings



Conclusion

The overall performance of the board was very good (91.3%) as it achieved on both the annual outcome and output targets. Through the various planned interventions, the Board continued to implement its mandate of conducting and manage examinations in Uganda for the end of the educational cycle at primary and secondary school level. The Board however faced challenges of inadequate storage space, delayed released of funds, and inadequate funding among others.

Recommendations

- i) The UNEB should expedite the process of digitalising marked scripts to ease their storage and retrieval when needed.
- ii) The Parliament should expedite approval of the Examination Bill to fight examination malpractices.
- iii) The UNEB should undertake thorough budget planning to cover all items including all emergencies during examinations (e.g. relocation of examination centres for flooded schools), the increasing numbers and needs for SNE candidates among others.
- iv) The Ministry of ICT should partner with UNEB to support rural schools with ICT equipment and internet facilities.
- v) The Board should plan for the procurement of a new printer for examinations.

3.4. National Curriculum Development Centre (Vote 303)

The vote mission is to develop and provide curricula and instructional materials for quality education through continuous manpower development, Research and stakeholder consultation. The vote has one vote function; Curriculum and Instructional Materials Development, Orientation and Research.

Curriculum and Instructional Materials Development, Orientation and Research Programme

The objectives are to; initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses and carry out research on matters concerning curriculum. In line with the objectives, the programme outcome is Quality Curriculum Materials which has the following outcome indicator; (i) Number of variety of Curriculum materials approved by NCDC Governing Council (Target: 16%).

The revised budget was Ug shs 24.601bn, of which Ug shs22.47bn (91%) was released and Ug shs 22.46bn (99%) expended by the end of the FY, indicating good financial performance.

The programme has three sub-programmes namely; Headquarters (01), Support to NCDC Infrastructure Development (1415) and Retooling the National Curriculum Development Centre (1434). All three were monitored and performance is given hereafter.

a) Headquarters Sub-Programme

The approved budget for the sub-programme was Ug shs 10.37bn; however the sector received a supplementary budget of Ug shs 10.33bn to facilitate the roll out of the secondary school curriculum. The sub-programme therefore had a revised budget of Ug shs20.70bn, of which Ug shs20.08bn (97%) was released and Ug shs 20.07bn (97%) expended by the end of the financial year.



Performance

The sub-programme registered good performance across all its six outputs. Under **Pre-Primary and Primary Curriculum**; the centre successfully reviewed the Nile English Course Book Seven (7) with the Teachers' Guide Book Seven (7). Printed and distributed 8,110 copies of the Nile English Course Book Six (6) to the hard-to-reach areas and least performing schools. Two literature bureaus (Ateso and Runyoro/Rutoro) were established.

In addition to teaching learners to master certain concepts, the centre produced “the singing to learn” audio song book for P1 to P3 which contained 50 songs, but it requires additional funding to reproduce and distribute it. Similarly, they edited religious materials but require additional funding for their printing.

However, whilst the centre was able to translate the P6 curriculum to braille (for visually impaired learners) for three subjects (local languages, social studies (SST) and Christian Religious Education (CRE), they were unable to print these as the embosser had a technical fault. Similarly, the centre developed resources books for Special Interest Groups (i.e. pastoralists, nomads, students within the fishing communities) but this remained in draft form as funding was not adequate to finalise and print.

With respect to **Secondary Education Curriculum**: In order to roll out the lower Secondary Curriculum, the NCDC developed implementation guidelines for lower secondary, printed and distributed 205,000 copies of the syllabus documents for each of the 21 subjects as well as teacher training manuals, developed SNE manuals although the SNE teachers were not oriented on how to use them because of limited funding.

The center trained 200 headteachers, 90 national facilitators, 1,600 master trainers and over 2,000 senior one teachers on the curriculum for lower secondary. The centre also reviewed the ‘A’ level subjects that included Sub-Maths, General Paper and the recipe book for Food and Nutrition though the orientation was not done due to COVID-19. Language literature set books for ‘O’ and ‘A’ level were selected and shared with UNEB. The Centre developed, reviewed and digitized manuscripts for S.2 mathematics and were awaiting quality assurance.

Under **Production of Instructional Materials**: The Centre achieved all its planned targets such as to edit, layout and illustrate all the resource books produced.

In regards to the **BTVET Curriculum**, the Centre achieved its planned outputs targets which included development of a Competence Based Curriculum and Teachers' Guides for both National Diploma in Fashion and Garment design, development of a Competence Based Syllabus for National Diploma in Procurement and Logistics Management. In addition, developed manuals for Instructors for Procurement and Logistics Management, Fashion Garment and Design.

Under **Research Evaluation, Consultancy and Publications**: The Centre conducted a mini conference with stakeholders from all the regions in the country and came up with a report on the appropriate languages to be used as a media of instruction in lower primary. The server and printer were procured.

However, while the centre had planned to support three local language boards, they were only able to support two in Bunyoro/Toro and Teso. They were also unable to continue with the automation of their library, which is being implemented in a phased manner, due to budget cuts.

Lastly, under **Administration and Support Services**, the Centre achieved all its planned outputs. For instance, they paid all staff salaries, statutory deductions, utility bills, meetings, fuel, HR issues and other operational expenses. Also developed their new Strategic Plan 2020/21 to 2024/25 aligned to NDP III and submitted it to National Planning Authority (NPA).



b) Support to NCDC Infrastructure Development Sub-Programme (1415)

The approved budget for the sub-programme was Ug shs 1.23bn, of which Ug shs 0.67bn (54%) was released and Ug shs 0.66bn (98%) expended, indicating poor release performance.

Performance

Despite only receiving 54% of their budget, the Centre procured a consultant to review their renovation plans, and a contractor M/s Omega Uganda Limited at a sum of Ug shs 417,983,772, who embarked on the renovation works for a period of three months. Under phase 1 they had planned to work on the upper floor, which was nearly complete by the end of the FY, and the guard house (100% complete). The plumbing and electrical works were also completed.

c) Retooling the National Curriculum Development Centre (1434)

The approved budget for the sub-programme was Ug shs 2.68bn, of which Ug shs 1.72bn (64%) was released and Ug shs 1.72bn (100%) expended by 30th June, 2020, indicating a fair release performance.

Performance

Though the Centre did not receive all of its planned funding, it was still able to execute a number of planned outputs. For instance, they procured four motor vehicles (three Toyota Hilux Double Cabin pickups and one high roof Nissan 15-seater Mini van).

On machinery and equipment, a contract was signed and part payment of Ug shs 709m released for a printer to be delivered in September 2020. They also procured assorted ICT equipment which included seven laptops, network equipment that included routers and two laserJet printers.

Implementation Challenges

- i) **Inadequate release of funds**, the budget for the lower secondary curriculum was reduced from Ug shs 143bn to Ug shs 103bn which affected the implementation of planned activities. For instance, teachers were trained for five days out of the planned 10 days. Teachers were not trained on monitoring the new curriculum and on the Continuous Professional Development (CPDs) at the end of the academic terms were not done. A number of instructional materials were not developed. The planned small training centres and SNE trainings were also not held because of finances.
- ii) **Categorisation/classification of all workshops and seminars as wasteful expenditure**: Recently government classified all workshops and seminars as nugatory areas that should attract cuts. This has affected institutions such as NCDC, UNEB and others whose work by nature has to be delivered in a workshop/seminar mode.
- iii) **Inadequate staffing**: The Centre is operating at a staffing level of 52% amidst high staff turnover, thus stretching the available staff.
- iv) **Inadequate wage bill**: the wage bill has never been increased and salary scales have remained static for a long time which has led to low motivation levels due to absence of salary increments and promotions.
- v) **Limited transport**: more vehicles are needed to enable the Centre to implement their training activities.



Table 3.13 Performance of Curriculum and Instructional Materials Development, Orientation and Research Programme by 30th June, 2020

	Output/Subprogrammes	Annual Budget (Ug shs) in billions	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Headquarters	Pre-primary and Primary Curriculum	0.62	0.57	100	86	2.35
	Secondary Education	14.24	13.77	100	74	44.31
	Production of Instructional Materials	0.04	0.03	100	90	0.15
	BTVET Curriculum	0.27	0.26	100	90	1.02
	Research, Evaluation, Consultancy and Publications	0.06	0.04	100	76	0.26
	Administration and Support Services	5.45	5.37	100	90	20.26
Retooling of the national development centre	Purchase of Motor Vehicle and Other Transport Equipment	0.95	0.90	100	80	3.25
	Purchase of Office and ICT Equipment , Including software	0.15	0.06	100	34	0.49
	Purchase of Specialised Machinery & Equipment	1.55	0.76	100	36	4.63
	Purchase of Office and Residential Furniture and Fittings	0.02	0.00	100	0	0.00
Support to NCDC Infrastructure Development	Government Buildings and Administrative Structures	1.225	0.667	100	50	4.57
Programme Performance (Outputs)						81.30
Outcome Performance	Outcome Indicator	Annual Target		Achieved	Score (%)	
	Number of variety of Curriculum materials approved byNCDC Governing Council	16		21	131	
	Programme Performance (Outcomes)					100
	Overall Programme Performance					87.8

Source: Field findings

Conclusion

The overall performance of the vote was good (87.8%). Better performance was noted at the outcome, than output level. Despite not receiving 100% of their budget, the vote was able to achieve a majority of their set targets as well as additional works that arose as a result of the COVID-19 pandemic.



Recommendations

- i) The Government (MFPED, MoPS, and MoES) should plan for recruitment of adequate staff for the Centre, as well as for an increase in staff salaries to allow for promotions.
- ii) The Government (MFPED, MoPS, and MoES) should safeguard the centre's operations by granting them permanent exemption from future cuts against the workshops and seminars line item given their nature of work.

3.5 Education Service Commission (ESC)

The Vote mission is to provide professional and competent male and female education service personnel. The approved budget for FY 2019/20 was Ug shs 9.419bn, of which Ug shs 7.9bn (83.8%) was released and Ug shs 7.30bn (92.4%) expended by 30th June 2020. The Vote has one programme: Education Personnel Policy and Management.

3.4.1 Education Personnel Policy and Management Programme

The programme's objectives are to; recruit qualified and competent male and female education service personnel in all regions; review terms and conditions of service of all education service personnel; tend advise to Government in respect to development and implementation of policies in inclusive education; contribute to the development and implementation of cross cutting policy issues for the Education Service personnel; and establish and maintain a record of all public officers in the Education Sector.

In line with the objectives, the programme outcome is professional and competent male and female education service personnel and the outcome indicators are; i) percentage of male and female education service personnel recruited; ii) proportion of education service personnel policy implemented and managed; and iii) proportion of male and female education service personnel professionally managed (Confirmed, Validated, Regularized and Disciplined). The targets for FY 2019/20 for the three outcome indicators were 95%, 70% and 95% respectively.

The two sub-programmes namely: Headquarters and Support to Education Service Commission under the programme were monitored to assess the level of implementation by the end of the FY and findings are detailed hereafter.

a) Headquarters Sub-Programme

The approved budget FY 2019/20 was Ug shs 9.23bn, of which Ug shs 7.77bn (84.18%) was released and Ug shs 7.17bn (92.2%) expended by the end of the FY. Release and expenditure performance was good.

Performance

The sub-programme performance was good with over 70% of the output targets achieved at the end of the FY. In respect to Management of Education Service Personnel, a total of 2,180 personnel were appointed (1,441 were male and 739 were female), of which 62 were people with special needs against a target of 2,000 education personnel.

A total of 1,851 personnel were confirmed (1,256 males and 595 female) countrywide against a target of 2,000 personnel; 3,268 personnel were validated (2,124 males and 1,144 female) in the Lango and Acholi sub regions against a set target of 3,000; two cases were regularised (against a target of 100 appointments) and 368 personnel were re-designated (259 males and 109 female) against a target of 100 appointments.



Additionally, a total of 58 corrigenda cases were handled (34 males and 24 females), 38 study leave cases were handled (27 males and 11 females), four personnel were retired on medical ground, and five disciplinary cases (4 males and one female) were handled. Despite the achievements, targets for some planned outputs under management of Education Service personnel were not achieved as a result of the COVID-19 lockdown measures and inadequate release of funds. These included: support supervision to the District Service Commissions.

For **Policy, Monitoring, Evaluation and Research**: four quarterly reports were prepared and submitted, ministerial policy statement prepared, 13 sector meetings and workshops attended, a situation analysis was conducted for development of the strategic plan and data collected for nine reports. Dissemination of the regulations was however not conducted due to inadequate funds and partially because of the lockdown.

In regard to **Finance and Administration**: four books of accounts, one financial report and statement for FY2018/19 were prepared and submitted. A total of 42 senior management meetings and three workshops on HIV/AIDS were conducted; nine payroll reports prepared and submitted; updated the store register nine times and carried out monthly procurement of goods and services.

For **Internal Audit**, four audit reports, four non-wage audit reports and four project audit reports and seven management letters were prepared and submitted.

Under **Procurement Services**, 10 workshops on procurement related activities were attended, four quarterly procurement reports and one annual procurement work plan were prepared and submitted.

In regards to **Information Science**, the commission maintained internet connectivity, IFMS and Electronic Database Management System (EDMS) for the ESC. In addition, 32 staff were trained in ICT applications.

Under **Human Resource Management Services**, salaries and allowances were paid for 70 staffs, pension for 50 staffs and eight staff were trained, of which two were female.

For **Records Management Services**, records policies were managed, records procedures and regulations were implemented; record staff capacity was strengthened and streamlined to ensure timely access of records. *Summary of performance is in table 3.14.*

b) Support to Education Service Commission Project

The project started on 1st July, 2013 and its expected completion date is 30th June, 2021. The expected outputs are: i) three vehicles for specified officers purchased, and (ii) IT equipment; 10 computers, 05 laptops, 08 printers and 10 UPS procured. The approved budget for FY 2019/20 was Ug shs 0.19bn, of which Ug shs 0.15bn (78.9%) was released, and Ug shs 0.13(86.6%) expended by 30th June 2020.

Performance

In regard to purchase of office and ICT equipment, including software; the commission purchased 20 sets of furniture, 15 desktops computers, five cabinets, seven curtains and carpets. However, two servers were not procured as planned partly because the NITA-U did not recommend the kind of servers the commission needed to support the E-recruitment process and the insufficient release for the component. *Summary of performance is in table 3.14.*

Vote Implementation Challenges

i) Insufficient funds released especially in Q4 where the commission received about Ug shs 97m out of the Ug shs 1.5bn expected. This affected implementation of some planned outputs. For instance, recruitment of



teachers for Kiswahili required under the new curriculum was not done and adverts for internal promotion for head teachers, deputies and senior education officers required under BTVET, TIET and three seed schools were not run.

ii) Limited office space which affects the operations of the commission. The staff establishment has not been achieved due to limited space.

Table 3.14: Performance of Education Personnel Policy and Management Programme by 30th June, 2020

Sub-prog	Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Headquarters	Management of Education Service Personnel	3.05	2.30	100	70	30.06
	Policy, Monitoring, Evaluation and Research	0.300	0.233	100	60	2.47
	Finance and Administration	1.23	1.02	100	80	12.75
	Internal Audit	0.02	0.02	100	70	0.29
	Procurement Services	0.02	0.01	100	60	0.21
	Information Science	0.12	0.10	100	70	1.02
	Human Resource Management Services	4.37	3.99	100	60	30.46
	Records Management Services	0.08	0.06	100	70	0.86
Support to Education Service Commission	Purchase of Office and ICT Equipment, including Software	0.19	0.15	100	70	2.00
	Total	9.41	7.92			
Programme Performance (Outputs)						79.91
Outcome Indicators			Annual Target (%)	Achieved (%)	Score (%)	
Percentage of male and female Education Service Personnel recruited			95	100	100	
Proportion of Education Service Personnel Policy implemented and managed			70	60	60	
Proportion of male and female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined.			95	100	100	
Programme Performance(Outcomes)						70
Overall Programme Performance						76.5

Source: Field findings



Conclusion

The overall performance of the vote was good (76. 5%). In terms of Education Personnel Policy and Management, the vote performed well at output than outcome level. Over 70% of the output targets were achieved and two of the three outcome indicator targets were achieved.

Over the medium term, the Commission has continued to adopt measures that will ensure equitable and gender balanced recruitment and confirmation of personnel in the Education and Sports Sector although in FY 2019/20, the total number of male personnel recruited and confirmed was higher than female personnel and the same trend was noted for FY 2018/19 and FY 2017/18. With the ongoing concern of lack of female teachers in schools especially in the rural areas, the Commission should put in more effort through sensitisation to balance the gap.

Recommendation

i) The MFPED should ring fence funds for the Commission especially on recruitment to allow timely placement of teachers. Thus eliminate the problem of acting head teachers and deputies.

3.6 Universities

Today, there are nine Public Universities and two Degree Awarding Institutions, namely: Makerere University, Mbarara University of Science and Technology (MUST), Makerere University Business School (MUBS), Kyambogo University, Uganda Management Institute (UMI), Busitema University, Muni University, Gulu University, Lira University, Kabale University and Soroti University. All these institutions are fully funded by the state.

These universities enrol both government and private students. The private students are charged fees which contribute to the Non-Tax Revenue (NTR) of the universities. Each university has two programmes (Support Services Programme and Delivery of Tertiary Education Programme). Eight of these institutions were monitored to assess achievement of annual targets and their respective performance is detailed hereafter.

3.6.1 Kabale University (Vote 307)

The strategic objectives of the vote are to; (1) promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development, (2) Generate and disseminate knowledge through quality and relevant research, publication and other means of knowledge dissemination, (3) Increase access to quality University Education and knowledge to the greater lakes region and beyond. The vote has two programmes: Support Services (0713), and Delivery of Tertiary Education (0714).

a) Support Services Programme

The total revised budget for the FY 2019/20 was Ug shs 32.15bn, of which Ug shs 31.41bn (98%) was released, and Ug shs 30.87bn (98%) expended by 30th June 2020. The university received a supplementary release of Ug shs 0.618bn towards staff salaries.

The programme comprises of seven sub-programmes: Central Administration, Finance and Administration, Academic Affairs, Student Affairs, Library Affairs, Support to Kabale University Infrastructure Development project (1418) and Institutional support to Kabale University –Retooling Project (1462).



- **Administration Services**

The sub-programme aims to direct, control and supervise the University operational services effectively to facilitate its success for inclusive development. The budget for FY 2019/20 is Ug shs 28.281bn which was all released and Ug shs 27.733bn (98%) expended by 30th June 2020.

Performance

The sub-programme registered good performance under the Administrative Services Output as a number of their planned activities were accomplished. The university paid staff salaries for 338 staff members, 20 conferences and workshops within and outside Uganda were attended, held 40 management meetings and seven council sessions and provided security services for the Nyabikoni Campus, School of Medicine, and main campus. The annual board of survey 2018/19 was conducted across all faculties.

- **Finance and Administration**

The sub-programme aims to provide students, faculties and staff with well-run infrastructure and services to effectively carry out the research, teaching, outreach and public service mission of the University. The budget for FY 2019/20 was Ug shs 0.223bn, which was all released and expended by 30th June 2020.

Performance

The sub-programme registered good performance as a number of targets were achieved. The annual university final accounts for FY 2018/19 were prepared and approved by Council; the annual budget conference was conducted for university stakeholders; the Budget Framework Paper (BFP) for FY 2020/21 was prepared; the draft annual budget estimates FY2020/21 were prepared; fourth quarter Internal Audit 2018/19 prepared and submitted to MFPEd; and four quarterly university performance reports FY2019/20 prepared and submitted to MFPEd. In addition, the University Finance Management Manual was formulated and approved by council. All the 16 cost centres were guided to prepare respective cost centre five-year strategic plan 2020/21-2024/25. The second University Five-year Strategic Plan 2020/21 to 2024/25 prepared.

- **Academic Affairs**

The sub-programme aims to promote an inclusive student learning and development, resilience, retention and graduation. The budget for FY 2019/20 was Ug shs 1.216bn, of which Ug shs 1.216bn (100%) was released and expended by 30th June 2020.

Performance

The sub-programme registered good performance as a number of planned activities were accomplished. A COVID-19 Response Committee was formed, two press conferences held on University readiness to respond to COVID-19, and a total of eight volunteers were facilitated for staff capacity building.

Five public lectures were conducted and 3,253 students (2,094 males and 1,159 females) admitted and registered during the year. Additionally, 3,253 students (2,094 males and 1,159 females) were examined, marked and exam results released in time. A total of 908 students graduated (439 females and 469 males) with diplomas, degrees and post graduate diplomas and degrees.

In addition, 13 senate meetings were held, 44 research and publications done, six research and publication meetings held. Lastly, public lectures were held for staff and students and, assorted protective gears for three faculties were procured.



- **Library Affairs**

The sub-programme aims to: (1) provide facilities for inclusive teaching, learning, educational and research programmes of the University and (2) create information needs of staff, students and researchers associated with the University. The budget for FY 2019/20 is Ug shs 0.213bn which was all released and expended by 30th June 2020.

Performance

The sub-programme registered good performance. A total of 65,960 users accessed the library services (38,972 during the day, and 26,988 at night); 352 book titles were purchased, delivered and accessed by students and staff; and 117 staff were trained on access and usage of e-resources. Additionally, 12 library staff (five females and seven male) were trained on web-based integrated library management system (KOHA); assorted computer accessories purchased and delivered for use; annual membership fees paid to the International Federation of Library Associations (IFLA) consortium.

- **Student Affairs**

The sub-programme aims to; (1) build an inclusive and diverse student community that supports active learning, personal and professional development, and (2) Provide safe, accessible and inviting student-focused facilities, services and programs that enhance student life. The budget for FY 2019/20 was Ug shs 0.726bn, which was all released and expended by 30th June 2020.

Performance

The sub-programme registered good performance. Under student affairs, a total of 4,461 students accessed medical services from the University clinic and a total of 2,487 (1,476 males and 1,020 female) students were counselled. Additionally, 8,000 new students were oriented in the first week of semester I.

Government sponsored students (35.4% female) received living out and faculty allowances. The university procured 1,500 student manuals and 1,200 undergraduate gowns. In addition, 12 (four females and eight male) students from the former districts of Kigezi and 26 needy students (13 males and 13 female) were supported through the Rev. Canon Karibwije Work-Study program.

- **Guild Services**

The budget for FY 2019/20 was Ug shs 0.110bn, of which Ug shs 0.095bn (86%) was released and expended by 30th June 2020.

Performance

The sub-programme registered good performance as assorted sports equipment were purchased, one bazaar and a fresher's ball were conducted at the university playground, two guild representative meetings and two guild executive meetings were conducted.

In addition, annual subscriptions to Association of Uganda University Sports was paid and the university participated in several national and district level sports competitions. The university also procured 50 pairs of footballs, 50 pairs of socks, five netball balls, five volleyball balls, five football balls two basketball balls, 25 pairs of sheen guards, five sets of football uniform, and held 12 Guild Council meetings.

- **Support to Kabale University Infrastructure Development**

The sub-programme aims to improve and expand existing infrastructure and support services. The budget for FY 2019/20 was Ug shs 0.872bn, of which Ug shs 0.550bn (63%) was released and expended by 30th June 2020.



Performance

The sub-programme registered fair performance. A number of activities were accomplished during the financial year. These included completion of the Nyabikoni workshop for engineering students, renovation of the 64-senior staff common room, completion of the modification of three and four lecture rooms into staff offices for 16 new staff, renovation of the Public Health Laboratory, completion of phase I of the construction of the science lecture block, construction of a water-borne toilet at the Nyabikoni campus, rehabilitation of the Intensive Care Unit at Kabale Hospital and the designs for the University master plan.

However, some activities were not done as Ug shs 321,702,000 were not received during the FY. For instance, partial renovation of the academic building, the two water tanks of 10,000 litres capacity for the general lecture hall were not procured and the gutters on general lecture hall were not installed.

• Institutional Support to Kabale University – Retooling

The sub-programme aims to: (1) expand and maintain up-to-date ICT, (2) provide teaching materials and laboratory equipment, (3) equip the library with required resources and (4) equip lecture room and offices with required tools. The budget for FY 2019/20 was Ug shs 0.510bn, of which Ug shs 0.108bn (21%) was released and expended by 30th June 2020.

Performance

The sub-programme had poor performance. A number of items had no release and therefore works were not initiated. For instance, purchase of Motor Vehicles and Other Transport Equipment had no release yet the university had planned to procure one motorcycle for the liaison office in Kampala.

Similarly, purchase of Office and ICT Equipment, including software had no release and so the university was unable to purchase the 20 computers, three projectors and two heavy duty printers/photocopiers, the laptop for the Vice Chancellor or install any of the software upgrades planned. Lastly, Purchase of Specialised Machinery and Equipment also did not have any release and therefore none of the assorted equipment planned for the different faculties were purchased.

The only item with a release was that of Purchase of Office and Residential Furniture and Fitting were the university was able to procure an L-shaped executive cupboard for the Vice Chancellor's Office, 20 office arm chair seats, 20 single pedestal desks with three draws and assorted furniture for the Kampala Office.

Table 3.15: Performance of Support Services Programme- Kabale University by 30th June 2020

	Output/Sub programmes	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	28.28	28.28	100	89	78.29
Finance and administration	Finance Management	0.22	0.223	100	80	0.55
Academic Affairs	Academic Affairs	1.21	1.216	100.	79	2.99
Library services	Library Affairs	0.21	0.213	100	70	0.46
	Output/Sub programmes	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Student Affairs	Student Affairs	0.72	0.726	100	65	1.47
	Guild Services	0.11	0.095	100	76	0.30



Institutional Support to Kabale University (Retooling)	Purchase of Motor Vehicle	0.005	-	100	0	0.00
	Purchase of Office and ICT Equipment	0.06	-	100	0	0.00
	Purchase of Specialised Machinery	0.32	-	100	0	0.00
	Purchase of Office and Residential Furniture	0.11	0.108	10	80	0.32
Support to Kabale University Infrastructure Development	Government Buildings and Administrative Structures	0.87	0.550	100	50	2.15
Programme Performance (Outputs)						86.53
	Outcome Indicator			Annual Target	Achieved	Score (%)
	Programme Performance (Outcomes)					0
	Overall Programme Performance					56.2

Source: IFMS, Field Findings

b) Delivery of Tertiary Education Programme

The programme comprises seven sub-programmes namely: Faculty of Education, Faculty of Science, Faculty of Arts and Social Science, Faculty of Computing, Library and Information Science, Faculty of Engineering, Technology, Applied Design and Fine Art, School of Medicine and Institute of Language Studies.

The programme budget was Ug shs 0.818bn which was all released and expended by 30th June 2020.

• Faculty of Education

The faculty aims to enhance inclusive teaching and learning through innovative and inquiry-driven programs, research, reflection and critique in partnership with other institutions. The sub-programme budget was Ug shs 0.033bn, which was all released and spent by 30th June 2020.

Performance

The faculty conducted 26 weeks of lectures which included practical work; two weeks of exams for 1,279 students (782 males and 497 female) for the first semester and part of Semester II. In addition, six board meetings were conducted, two workshops and a seminar on assessment and evaluation of students' grades was done. Six publications were produced and submitted to the Research and Publications Office. Lastly 52 (13 females and 39 male) academic staff were trained; four students (all males) defended their Masters degree dissertations.

• Faculty of Science

The faculty aims to promote the enrichment of knowledge and teaching in mathematics, basic sciences and technology by creating services and resources for lecturers, administrators and students for the future.

The sub-programme budget was Ug shs 0.19bn which was all released and expended by 30th June 2020.



Performance

The faculty conducted 26 weeks of lectures and 2 weeks of exams for 108 students (90 males and 18 female) for the first semester and part of semester II. Five board meeting were held; six seminars on research agenda; review on progress of new programs in biological sciences and chemistry were held and a staff assessment training on curriculum review and innovations of the Bachelor of Science in Agriculture was conducted. An exploratory survey for the outreach program on soil and water was done in Kisoro, Kabale and Rubanda districts. Five demonstration gardens for cabbage, carrots, beetroots, maize and common beans were established. A total of five research and publications were made and submitted to publications office.

- **Faculty of Arts and Social Science**

The faculty aims to develop capable citizens who are empowered with the knowledge, skills and attitudes to make informed and responsible decisions in a diverse and interdependent environment. The sub-programme budget for FY 2019/20 was Ug shs 0.095bn, which was all released and expended by 30th June 2020.

Performance

The faculty conducted 26 weeks of lectures; 2 weeks of exams for 773 students (474 males and 299 females), and nine faculty board meetings were held. Ten research and publications were submitted and a community outreach for Psycho-social support for in-patients at Rubare Health Centre IV in Ntungamo District was conducted by 130 students (74 males and 56 females). A total of 12 research and publications were done and submitted to the Research and Publications Office. Curriculum review and design of 11 post graduate programs, eight undergraduate programs and three graduate diploma programs was conducted.

- **Faculty of Computing, Library and Information Science**

The faculty aims to maintain current technology hardware, software and network infrastructure so that it is reliably available for all administrative staff, faculty staff and students. The sub-programme had a budget of Ug shs 0.070bn, which was all released and expended by 30th June 2020.

Performance

The faculty conducted 26 weeks of lectures and 2 weeks of exams for 243 students (105 males and 138 female) for semester one and part of semester two. Seven faculty board meetings were conducted and two seminars with faculty staff and students were held. Five conferences were attended in Kampala on Digitising Curriculum, Science Technology and Innovation, Management, Governance and Service Delivery in developing economics.

- **Engineering, Technology; Applied Design and Fine Art**

The faculty aims to provide student-centred programs which ensure that graduates are accomplished in technical expertise, business practices, industrial management, teaming, communication and leadership skills, lifelong learning, social awareness and ethical responsibility.

The sub-programme has a budget of Ug shs 0.160bn, of which Ug shs 0.160bn (100%) was released and expended by 30th June 2020.



Performance

The faculty conducted 26 weeks of lectures and two weeks of exams for 439 students (387 males and 42 female) for semester one and part of semester II. Five board meetings were conducted. Six training conferences in energy engineering, exhibition, science, technology and innovations, micro grid and smart grid energy engineering Communications attended.

A total of 124 students (14 females and 110male) defended their academic proposals to internal examiners, 16 solar panels were installed in eight schools by engineering students and 33 students of Mechanical and Electrical (29 males and 4 female) attended an academic tour to Bujagari and Maziba power stations.

- **School of Medicine**

The school aims to provide a conducive learning environment for all undergraduate, graduate and postgraduate students of medicine and other medical related sciences. The sub-programme has a budget of Ug shs 0.24bn, which was all released and expended by 30th June 2020.

Performance

The faculty conducted 26 weeks of lectures and two weeks of exams for 392 students (252 males and 140 female) for semester one. Five research and publications were done and submitted; 13 faculty board meetings were conducted; six workshops and seminars held. In addition, three undergraduate students spent two months at Kenyatta University in Nairobi, Kenya under the Global Educational Exchange Program for Medicine and Health professions.

Inpatients at Kabale Regional Referral Hospital were offered physco-social support. A total of eight workshops and seminars were held and nine research publications submitted. Assorted protective gears for the school of medicine staff were procured and delivered. A total of five radio talk shows on COVID-19 issues were conducted.

- **Institute of Languages**

The institute aims to teach modern languages such as English, Runyakitara, French and Swahili and provide efficient language services to students.

The sub-programme's approved budget was Ug shs 0.029bn, which was all was released and expended by 30th June 2020.

Performance

The faculty conducted 26 weeks of lectures and two weeks of exams for 19 students (four males and 15 female) for semester one and part of semester two. The quarterly publications of the university booklet (KAB Mirror) were published, annual collaborations with Ngozi University of Burundi was strengthened and a total of four institution board meetings were held. Growth of Rukiga/Runyankole literature through a writing competition promoted. A total of eight Institute board meeting were conducted. Assorted language laboratory equipment were purchased and delivered. *Detailed performance is in table 3.16.*

Challenges

- i) Closure due to COVID-19:** The closure of the University on March 20th 2020 disrupted all programmes and students did not sit for their end of semester two examinations and finalists did not complete their courses. Similarly, school practice, industrial training and internships were not conducted. By the time of closure, a number of procurement activities had not been completed. The closure also led to non-collection of NTR and tuition fees from students who were yet to pay. Other planned activities such as research, conferences, games c didnt take place.



- ii) **Budget cuts:** The University received only 47.6% of the development budget. Funds amounting to Ug shs 724,389,001 for infrastructural projects (Science lecture block) and retooling activities were not received.
- iii) **Non-release of the approved supplementary:** The University applied for a supplementary of Ug shs 960 million which was approved by Parliament but was never released. Non-release of these funds slowed down the planned development activities.
- iv) **Closure of the Uganda – Rwanda** boarder led to the reduction in enrollment of international students from Rwanda and Burundi during the academic year. Their numbers reduced from 213 in 2016/17 to 11 in 2019/20 of which only seven were from Rwanda.
- v) **Inadequate non-wage** led to low levels of research and innovations, limited student welfare including payments of student allowances (the university started with 100 students and this has risen to 350 with no increment on nonwage), inadequate space and facilities for library services and inadequate staff gratuity, among others. The university is constrained as it cannot provide adequate teaching materials to students and staff which affects the quality of outputs. Additionally, the university has accumulated domestic arrears due to inability to pay for rented space for lecture halls and offices, fuel costs, utilities, cleaning services, maintenance and security.
- vi) **Inadequate Capital Development:** The university was allocated Ug shs 1, 382,240,000 per year which is inadequate to meet the growing demands. This led to inadequate infrastructure facilities and stalling of capital projects such as the science lecture block. The university was forced to rent facilities and use tents. There is also not enough money to fully equip the libraries, laboratories, and workshops.
- vii) During the FY, the university received Ug shs 95bn for recruitment of staff. However, the grant did not have its accompanying operational fund. The University Appointments Board had to sit for more than two weeks to recruit staff and the university had to divert resources from other committees to spend on them. Because of this other university committees (e.g Senate) did not sit for the required number of times.

Table 3.16: Performance of Delivery of Tertiary Education Programme Kabale University by 30th June 2020

	Out put/ Sub-programmes	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of education	Teaching and Training	0.03	0.03	100	75	3.04
Faculty of Science	Teaching and Training	0.19	0.19	100	70	16.28
Faculty of Arts and Social Sciences	Teaching and Training	0.09	0.09	100	70	8.12
	Out put/ Sub-programmes	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Computing, Library and Information Science	Teaching and Training	0.07	0.07	100	67	5.76



	Out put/ Sub-programmes	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Engineering, Technology, Applied design and Fine Art	Teaching and Training	0.16	0.16	100	70	13.68
Faculty of Medicine	Teaching and Training	0.24	0.24	100	70	20.54
Institute of Language Studies	Teaching and Training	0.03	0.03	100	75	2.70
Programme Performance (Outputs)						70.1
Outcome Indicator			Annual Target	Achieved		Score (%)
National, Regional and Global ranking			0	0		0
Programme Performance (Outcomes)						0
Overall Programme Performance						45.6

Source: IFMS, Field Findings

Conclusion

The overall performance for Kabale University was poor at 45.6% by end of the financial year. Although the University registered very good output performance across the two programmes, information on their set outcome targets for the year was not provided which reduced their overall performance. Closure of educational institutions due to the COVID-19 outbreak also contributed to their overall performance.

Recommendations

- i) The MFPED should remit all funds to universities on a semester basis and funds under the development budget should be frontloaded before beginning of semester two.
- ii) The MFPED should increase the non-wage budget to Kabale University to be in tandem with the increased student enrollments and university requirements so as to enable the university provide the service.

3.6.2 Mbarara University (Vote 137)

The strategic objectives of the vote are to; increase equitable access to higher education; Produce quality and high skilled graduates; Enhance the quality and quantity of research and innovation output; and to consolidate and enhance university outreach and community engagement programmes. The vote has two programmes: Support Services (0713), and Delivery of Tertiary Education (0714).

α) Support Services Programme

The programme comprises of three sub-programmes: Central Administration, Development of Mbarara University (0368), and Institutional Support to Mbarara University – Retooling (1465). The total budget for the FY 2019/20 was Ug shs 18.08bn, of which Ug shs 16.66bn (92%) was released and Ug shs 16.42bn (99%) expended by 30th June 2020.



- **Central Administration**

The sub-programme aims to: (1) increase equitable access to Higher Education, (2) produce quality and high skilled Graduates, (3) enhance the Quality and Quantity of Research and Innovation Output, (4) consolidate and enhance university outreach and community engagement programmes and (5) strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

The sub-programme had a budget of Ug shs 14.398bn, all of which was released and Ug shs 14.159bn (98%) expended by 30th June 2020.

Performance

The sub-programme registered good performance and a number of their planned outputs were accomplished.

Administrative Services: Bills for utilities (i.e 238,362 units of electricity and 78,312 units of water) and internet bills paid. University Council, Senate meetings were held and audit queries were addressed. Office supplies were also purchased and delivered. The sub-programme achieved all three output indicators (number of council and management resolutions implemented, percentage increase in non-tax revenue collection, and percentage of audit queries addressed.)

Financial management and accounting services: Four quarterly performance reports were prepared. Final accounts for FY 2018/19 were submitted. Office supplies were paid for and delivered. The sub-programme achieved on two output indicators (final accounts in place and quarterly financial reports in place).

Procurement services: The consolidated procurement plan was approved and in use. Office supplies were paid for and delivered. The sub-programme achieved two output indicators (approved procurement plan was in place, and quarterly procurement reports produced). However, they did not achieve on percentage of approved procurement plan implemented because of COVID-19.

Planning and monitoring: The BFP and the four quarterly performance reports were prepared and submitted, Ministerial Policy Statement (MPS) was prepared and submitted, office supplies were purchased and delivered. Some activities were not undertaken due to COVID-19.

Audit: Office supplies were procured and delivered, and quarterly audit reports submitted.

Estates and Works: Compounds, student halls, labs and lecture halls were cleaned and maintained, and office supplies were delivered. A few activities were not done due to COVID-19.

Academic Affairs: A total of 4,391 students (36.3% were female) were enrolled and graduation for 1,031 was conducted and end of semester examinations coordinated. Four academic programs were reviewed, and three new programs developed. One quality assurance report was prepared and submitted. Office supplies were delivered and paid for.

Library Services: Office supplies were procured and delivered. One online book site was subscribed to, however procurement of textbooks was not concluded due to COVID-19.

Student Affairs: Paid living out allowances for 648 government students, cleaned and fumigated students' hostels, recreation services provided for 4,391 students and awareness activities were conducted on topics such as HIV/AIDS, Gender and Special needs; facilitated students with special needs and conducted survey on contraceptive use among students.



In addition, a Special Needs Policy was launched; conducted outreach for children with Special needs at St. Hellen P/S and commemorated International Day of Persons with Special Needs.

Human Resource Management Services: Salaries for 195 (41.4% were female) staff were paid on time; one disciplinary case was handled; 50 staff were trained on performance appraisals and office supplies were paid for and delivered.

Guild Services: Students were facilitated to participate in the inter-university games in Kisubi and was ranked 11th out of the 18 universities. Sports equipment and supplies were paid for and delivered and students guild activities were supported. The guild elections and some students' recreation and sports activities were not undertaken due to COVID-19.

- **Development of Mbarara University Sub-Programme**

The sub-programme aims to: increase access to university education with particular emphasis on science and technology education and its application in rural development; create a spacious and well planned university campus for teaching, research and learning environment.

The total budget for FY 2019/20 was Ug shs 3.126bn, of which Ug shs 2.000bn (64%) was released and Ug shs 1.986bn (99%) expended by 30th June 2020.

Performance

This sub-programme registered good performance. **For Government Buildings and Administrative Infrastructure;** phase I civil works for Faculty of Computing and Informatics (FCI) block at Kihumulo Campus were completed by Steam Investments at a cost of Ug shs 4.325bn. Seven certificates were raised and cleared. Evaluations for Phase II were done but one of the bidders appealed to PPDA for review and was waiting for PPDA's decision.

Works on the students' hostel were at 95% progress. Pending works included installation of plumbing appliances/mechanical installations and external works. Four certificates for Phase II were paid with one remaining pending completion of the Defects Liability Period. The contract end date was 17th June 2020.



L-R: Faculty of Computing and Informatics Phase I completed; Phase II of the Students' Hostel at 95% progress at Kihumuro Campus-Mbarara University



The contract for completion of the gate was not awarded because the funds were not released. *Detailed performance is in table 3.17.*

- **Institutional Support to Mbarara University- Retooling**

The sub-programme aims to provide a conducive environment for teaching and learning through; provision of relevant equipment; including software, specialised machinery, purchase of office and residential furniture and fittings. The total budget for this sub-programme for FY 2019/20 was Ug shs 0.560bn, of which Ug shs 0.285bn (51%) was released, and Ug shs 0. 278bn (98 %) spent by 30th June 2020.

Performance

This sub-programme performed fairly by the end of the FY and a number of outputs were achieved.

Purchase of Office and ICT Equipment including Software were procured. The equipment to upgrade the medical pathology and Mbarara Campus was procured. However, 30 desk computers were not procured because funds were not released.

Purchase of Specialised Machinery and Equipment, the supplier of the transcript printer for the academic registrar failed to meet the specifications after accepting the contract and a number of assorted equipment were not procured because Q4 funds were not released. However, equipment for the Urology Department was delivered.

Purchase of Office and Residential Furniture and Fittings: The first set of furniture was delivered, however length procurement process delayed the second installation. In addition, there was also an outstanding LPO for drafting tables to be cleared. A number of assorted furniture and fittings were not procured because funds were not released in Q4. *Detailed performance is in table 3.17.*

Table 3.17: Performance of Support Services Programme - Mbarara University by 30th June 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative services	2.64	2.63	100	76	11.11
	Financial Management	0.11	0.11	100	100	0.64
	Procurement Services	0.05	0.05	100	80	0.22
	Planning and Monitoring	0.05	0.05	100	75	0.24
	Audit	0.06	0.060	100	75	0.25
	Estates and Works	0.56	0.56	100	70	2.20
	Academic Affairs	0.54	0.54	100	75	2.27
	Library Services	0.06	0.06	100	41	0.15
	Student Affairs	1.19	1.19	100	67	4.43
	Human Resource Management Services	8.87	8.87	100	70	34.36
	Guild Services	0.22	0.20	100	75	0.99
Development	Roads, Streets and Highways	0.05	0.02	100	35	0.19
	Construction and rehabilitation of learning facilities(Universities)	3.07	1.97	100	98	17.01



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Institutional Support to Mbarara University - Retooling	Purchase of Office and ICT equipment, including Software	0.140	0.085	100	80	0.77
	Purchase of Specialised Machinery & Equipment	0.320	0.130	10	55	1.77
	Purchase of Office and Residential Furniture and Fittings	0.100	0.070	100	50	0.43
Overall Output Performance						77.03
Outcome Indicator		Annual Target	Achieved		score	
No information provided			0		0	
Overall Performance						50

Source: IFMS, Field Findings

β) Delivery of Tertiary Education Programme

The programme aims to provide quality tertiary education for national integration and development through improved teaching and training of science and Technology at all levels, research and innovation with a bias of community orientation. The programme comprises eight sub-programmes namely: Faculty of Science, Faculty of Medicine, Faculty of Applied Sciences, Faculty of Computing and Informatics, Faculty of Business and Management Sciences, Faculty of Interdisciplinary Studies, Institute of Maternal and New born Child Health, and Directorate of Research and Graduate Training.

The total budget for the FY 2019/20 was Ug shs 30.522bn, which was all released and Ug shs 29.506bn (97%) spent by 30th June 2020.

• Faculty of Science

The sub-programmes objectives are to; (1) increase equitable access to Higher Education, (2) produce quality and high skilled graduates, (3) enhance the quality and quantity of research and innovation output (4) consolidate and enhance university outreach and community engagement programmes and (4) strengthen ICT Infrastructure and connectivity to support teaching, research and management.

The sub-programme had a budget of Ug shs 5.518bn, which was all released and Ug shs 5.338bn (97%) expended by 30th June 2020.

Performance

The sub-programme registered fair performance as some of the planned outputs were achieved, while others were not. Under teaching and training, 194 students (23% females) were enrolled and registered; conducted 23 weeks of lectures; practicals and two weeks of examinations (semester one). Procured teaching materials for 586 students (27.5% females). Paid faculty allowances for 225 (27.5% females) GoU science based students and graduation was conducted for 171 students (25.7% female). One quality assurance and curriculum review meeting was held. Paid salaries for 63 (33.8% females) staff. Teaching and learning for semester II was not completed and some supplies were not procured due to COVID-19.



Under research and graduate studies, one research study (out of two planned) entitled Characterisation of Bioactive Compounds from Leaves of Gouamai Longispicata Engl was conducted. Other activities such public lectures, publication, research workshops and the second research were not conducted due to closure of the university following COVID-19 outbreak. Under Outreach, the survey for school practice and industrial training was conducted.

- **Faculty of Medicine**

The sub-programmes objectives are to; (1) increase equitable access to Higher Education, (2) produce quality and high skilled graduates, (3) enhance the quality and quantity of research and innovation output; (4) consolidate and enhance university outreach and community engagement programmes, and (5) strengthen ICT Infrastructure and connectivity to support teaching, research and management.

The sub-programme had budget of Ug shs 14.881bn, which was all released and Ug shs 14.599 bn (98%) expended by 30th June 2020.

Performance

The sub-programme registered poor performance although a number of their planned outputs were accomplished. Under teaching and training, 523 students (41.5% females) were enrolled and registered, conducted 23 weeks of lectures and practicals, and two weeks of examinations (semester one).

Procured teaching materials for 1,686 students (34.3% females). Allowances were paid for 283 (28% females) GoU science based students, and graduation was conducted for 362 students (38.1% female). Held two quality assurance and curriculum review meetings/workshops for the Nursing Department. Salaries were paid on time to 182 staff members, of which 25.6% were female. Teaching and learning was not completed for semester II following closure of the university due to the COVID-19 pandemic.

Under research and graduate studies, there were no noted outputs. The University had planned to conduct four research studies, issue two publications, hold one public lecture and two research workshops, however these were not conducted following closure of the university.

Under outreach, industrial and hospital placement for pharmacy students was conducted in hard-to-reach HC IIIs. However, major internship in Q4 was affected by COVID-19.

- **Faculty of Applied Sciences**

The sub-programmes objectives are to; (1) increase equitable access to Higher Education; (2) produce quality and high skilled Graduates; (3) enhance the Quality and Quantity of Research and Innovation Output, (4) consolidate and enhance university outreach and community engagement programmes and (5) strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management.

The sub-programme had a budget of Ug shs 1.416bn, which was all released and Ug shs 1.342bn (95%) expended by 30th June 2020.

Performance

The sub-programme registered fair performance by end of year. Under teaching and training, 23 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. Procured teaching materials for 424 students (26.7% females). One study trip per programme for three programmes was conducted and two quality assurance and curriculum review meetings were held. Salaries were paid on time to 15 staff members, of which 27% were female.



Under research and graduate studies, there were no noted outputs. The University had planned to hold one public lecture and two research workshops however due to inadequate funds the planned outputs were not achieved following the closure of the university and the lockdown due to the COVID-19 outbreak

- **Faculty of Computing and Informatics**

The sub-programmes objectives are to;(1) increase equitable access to Higher Education, (2) produce quality and high skilled Graduates, (3) enhance the quality and quantity of research and innovation output, (4) consolidate and enhance university outreach and community engagement programmes, and (5) strengthen ICT infrastructure and connectivity to support Teaching, Research and Management.

The sub-programme had a budget of Ug shs 3,383bn, which was all released and Ug shs 3.070bn (91%) expended by 30th June 2020.

Performance

The sub-programme registered fair performance. Under teaching and training, 23 weeks of lectures and two weeks of two weeks of examinations (semester one) were conducted. Procured teaching materials for 393 students (28.2% females). Allowances were paid for 81 students. Salaries were paid on time to 43 staff members (23% were female). Graduation was conducted for 103 students (39.8% were females). Some of the planned outputs were not achieved due to closure of the university following the outbreak of COVID-19.

Under research and graduate studies, one research study project was supported. The university conducted one research study and one research workshop. Other activities were not done due to closure of the university following the outbreak of COVID-19.

Under outreach, conducted a survey for industrial training for 173 students for two programmes. Other activities were not done due to closure of the university following the outbreak of COVID-19

- **Faculty of Business and Management Sciences**

The sub-programmes objectives are to: (1) increase equitable access to Higher Education; (2) produce quality and high skilled Graduates; (3) enhance the Quality and Quantity of Research and Innovation Output; (4) consolidate and enhance university outreach and community engagement programmes, and (5) strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management.

The sub-programme had a budget of Ug shs 2.473bn, which was all released and Ug 2.385bn (96%) expended by 30th June 2020.

Performance

The sub-programme registered fair performance. Under teaching and training; 23 weeks of lectures and two weeks of examinations (semester one) were conducted. Enrolled and registered 354 students (48% females). Procured teaching materials for 1,022 students (50.4% females). Allowances were paid for 23 students (28% female). Salaries were paid on time to 25 staff members (29% female). Graduation was conducted for 304 students (49.3% females). Other planned activities were not done due to closure of the university following the outbreak of COVID-19.

Under research and graduate studies, one research training was facilitated, one research study was conducted, and one staff facilitated for his PhD studies. Some planned activities were not done due to closure of the university due to COVID-19.



Under outreach, a survey for industrial training of 201 students for eight weeks was conducted and one field trip was facilitated; However, some planned activities were not done due to closure of the university following the outbreak of COVID-19.

- **Faculty of Interdisciplinary Studies**

The sub-programmes objectives are to: (1) increase equitable access to Higher Education; (2) produce quality and high skilled Graduates; (3) enhance the quality and quantity of research and innovation output; (4) consolidate and enhance university outreach and community engagement programmes, (5) strengthen ICT infrastructure and connectivity to support Teaching, Research and Management.

The sub-programme had a budget of Ug shs 2.618bn, all of which was released and Ug 2.559bn (98%) expended by 30th June 2020.

Performance

The sub-programme registered fair performance. Under teaching and training, 76 (51.3% females) students were enrolled and registered, conducted 23 weeks of lectures and two weeks of examinations (semester one).

Procured teaching materials for 280 (51.1% females) students. Held one Quality Assurance and Curriculum Review meeting. Salaries were paid on time to 28 staff members (48% female). Graduation was conducted for 90 students (56.7% females). One quality assurance and curriculum review meeting/workshop was held. Other planned activities were not done due to closure of the university.

Under research and graduate studies; facilitated one staff for data collection, issued one publication. Some activities were not done due to closure of the university.

Under Outreach; conducted community twinning projects in nine villages of greater Mbarara region. Conducted survey for industrial training for 105 students and student farm attachment. However, some research activities were affected by the outbreak of COVID-19.

- **Institute of Maternal and New Born Child Health**

The sub-programmes objectives are to: (1) enhance the Quality and Quantity of Research and Innovation Output, and (2) consolidate and enhance university outreach and community engagement programmes.

The sub-programme had a budget of Ug shs 0.032bn which was all released and Ug 0.026bn (80%) expended by 30th June 2020.

Performance

Conducted research workshops, mentorships and coaching to the beneficiaries. However, some activities were affected by the outbreak of COVID-19.

Research and graduate studies; three researches were conducted, however the planned publication, public lectures and research workshops were not achieved due to the outbreak of COVID-19.

Directorate of Research and Graduate Training

The sub-programmes objectives are to: (1) increase equitable access to Higher Education; (2) produce quality and high skilled Graduates; (3) enhance the Quality and Quantity of Research and Innovation Output; and (4) consolidate and enhance university outreach and community engagement programmes.



The sub-programme had a budget of Ug shs 0.200bn all of which was released and Ug 0.186bn (93%) expended by 30th June 2020.

Performance

The sub-programme registered good performance. Under teaching and training, conducted one board meeting, one Research Viva Voce for post graduate students, facilitated external examiners for post graduates and procured office supplies. Some Viva Voce and workshops were not held due to the outbreak of the COVID-19.

Under research and graduate studies, held one PhD symposium and one annual research dissemination conference during which the Special Needs Policy was launched. Received abstracts on different topics.

Challenges

- i) The outbreak of the COVID-19 affected all university operations. Teaching and learning for semester II was not completed and students did not complete their courses. Exams for semester II were not administered, all outreach, internships, school practice was not done.
- ii) Underrelease of development funds affected implementation of planned development activities. Some works were scaled down not to incur costs and attract interest. For instance, under the Faculty of Computing and Informatics some works were scoped down because Ug shs 970,000,000 was not released.
- iii) Procured supplies were kept in store and not used as a result of closure of universities following the outbreak of COVID-19.
- iv) The approved supplementary of Ug shs 735,000,000 accruing from NTR remitted to the consolidated fund was not released. This resulted in non-payment of part time lecturers.
- v) Understaffing, as the staffing level stands at 21% with some faculties affected more than others. For instance, in the Faculty of Applied Sciences, and Faculty of Medicine, some staff work as clinicians' part time at the regional referral hospital. In addition, inability to promote staff is leading to staff attrition.
- vi) Not all students could afford e-learning.
- vii) Low stagnant budgets, particularly the non-wage component; as the university expands, so does its needs and yet the recurrent and development budgets remain unchanged. The burden of cleaning, maintenance and security, for instance, has risen with the construction of the new facilities and is constraining the recurrent budget. The development budget cannot cater of the necessary expansion of learning facilities as well as the desperately needed renovation of old buildings. *Summary of performance is in table 3.18.*



Table 3.18: Performance of Delivery of Tertiary Education Programme- Mbarara University Vote by 30th June 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Science	Teaching and Training	5.28	5.28	100	75	13.00
	Research and Graduate Studies	0.01	0.01	100	40	0.02
	Outreach	0.21	0.21	100	35	0.24
Faculty of Medicine	Teaching and Training	14.62	14.62	100	70	33.54
	Research and Graduate Studies	0.03	0.03	100	40	0.05
	Outreach	0.21	0.21	100	10	0.07
Faculty of Applied Sciences	Teaching and Training	1.35	1.35	100	70	3.11
	Research and Graduate Studies	0.007	0.007	100	15	0.00
	Outreach	0.05	0.05	100	10	0.02
Faculty of Computing and Informatics	Teaching and Training	3.30	3.30	100	67	7.25
	Research and Graduate Studies	0.01	0.01	100	40	0.02
	Outreach	0.06	0.06	100	50	0.11
Faculty of Business and Management Sciences	Teaching and Training	2.38	2.38	100	71	5.54
	Research and Graduate Studies	0.03	0.03	100	42	0.04
	Outreach	0.06	0.06	100	25	0.05
Faculty of interdisciplinary Studies	Teaching and Training	2.49	2.49	100	70	5.72
	Research and Graduate Studies	0.02	0.02	100	50	0.03
	Outreach	0.10	0.10	100	50	0.17
Institute of Maternal and New Born Child Health	Teaching and Training	0.005	0.005	100	75	0.01
	Research and Graduate Studies	0.027	0.027	100	30	0.03
Directorate of Research and Graduate Training	Teaching and Training	0.130	0.130	100	70	0.21
	Research and Graduate Studies	0.070	0.070	100	100	0.23
Overall Output Performance						69.5
	Outcome Indicator		Annual Target	Achieved	Score (%)	
No information provided						0
Overall Performance						45

Source: IFMS, Field Findings



Overall Conclusion

The overall performance for Mbarara University was poor at 47.5% by end of FY. While at output level, the University registered good performance across the two programmes, non-provision of information on their set outcome targets reduced their overall performance. Closure of educational institutions due to the COVID-19 outbreak also contributed to their overall performance.

3.6.3 Muni University (Vote 127)

The mission of the University is “to provide quality education, generate knowledge; promote innovation and community empowerment for transformation”. It aims to achieve this by conducting teaching, research, outreach activities, examinations and award degree, diplomas and certificates.

The approved budget FY 2019/20 was Ug shs 17.29bn, of which Ug shs 16.28bn (94.1%) was released and Ug shs 13.94bn expended by 30th June 2020. In terms of release performance, the wage and nonwage recurrent performed well at 116% and 100% respectively while development performed poorly at 41%. It was noted that although the non-wage recurrent performed well in terms of release, it was insufficient on some chart of accounts especially allowances since it catered for support staff and part- time lecturers and travels. The vote has two programmes namely; i) Support services and Delivery of Tertiary Education and Research. Below is the detailed performance of the programmes.

a) Support Services Programme

The programme has three sub-programmes: i) Central Administration; ii) Academic and Students Affairs; and iii) Institutional Support to Muni University-Retooling. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter:

- **Central Administration Sub-programme**

The objectives of the sub-programme are to coordinate, develop policies and provide conducive facilities for all inclusive training and learning. The approved budget for FY 2019/20 was Ug shs 5.62bn, of which Ug shs 4.79bn (85.2%) was released and Ug shs 4.12bn (86%) expended by 30th June 2020. Release and expenditure performance was good with over 80% of funds released and expended by end of the FY.

Performance

Administrative Services: one (of the three planned) council meeting was undertaken and the new council was inducted. Of the planned 24 council committee meetings, nine meetings were held, 17 management meetings were conducted (out of 12), one program that is Management Science was accredited and cleared while three programs were accredited with amendment awaiting clearance for implementation. These are; Bachelor of Primary Education, postgraduate diploma in Education and post graduate diploma in Financial Management.

Additionally, the university organised the West Nile Investments Symposium which was attended by over 1,000 participants and 260 project ideas from business people and farmers in northern Uganda were presented. Training on gender considerations, special needs, HIV/AIDS and Hepatitis was conducted for the council and senate members.

However due to inadequate release and the COVID-19 lockdown, some of the planned output targets were not achieved. For example, short courses were not introduced.



Financial Management and Accounting Services: Final accounts for FY 2018/19 were prepared and submitted to the Accountant General; 12 (monthly) financial reports were prepared and submitted to Management and the board of survey report submitted to MFPED.

Procurement Services; eight (against the planned three) adverts for works were placed in print media; 55 evaluation meetings (against the planned 24) for framework contracts were held, 27 contracts committee meetings (against 36) were held; and 12 monthly procurement reports were produced and submitted to PPDA. The over performance for the adverts was as a result of the framework contracts advertised in addition to normal works and supplies.

Planning and Monitoring Services: Four quarterly reports, the BFP, approved budget estimates and performance contract for FY2020/21 were prepared and submitted to MFPED.

Audit: All accounts were audited and four quarterly audit reports were prepared and submitted to the Auditor General.

Estates and works: Vehicles, motorcycles, computers, laboratory equipment, buildings and compound were maintained functional. Water and electricity bills were paid on time.

University hospital/clinic: A total of 1,463 outpatients (against 2,000) were managed in the University clinic (831 males and 632 female). The variation in number of outpatients was due to closure of the institution due to the COVID-19 pandemic. Essential drugs were procured like anti-malarias, antibiotics and pain killers were procured.

Human Resource Management Services: Salaries were processed and paid to 175 staff (123 males and 52 female); eight trainings were held in areas of; i) Strengthening Gender Equity in Higher Education which was attended by 33 participants (19 males and 14 female); and ii) General ledger period end processing and reporting using IFMS.

Furthermore, 38 staff were recruited and accessed the payroll (Academic staff-23 and Non-academic staff-15). A needs assessment was conducted and 17 staff (14 males and three female) were supported for short term courses in Predictive Analytic Human Resource, Administrative law, Geographical Information System, fraud detection, defensive driving, project management, certified strategic human capital management, analytics and metrics professional and E-library Management Techniques.

Records Management Services: a draft records policy was produced however by the end of the FY council had not sat to review it. *Summary of performance is indicated in table 3.19.*

- **Academic and Students Affairs Sub-Programme**

The approved budget FY2019/20 was Ug shs 2.29bn, which was all released and Ug shs 1.95bn (85.5%) expended by 30th June 2020.

Performance

Academic Affairs: A total of 107 students graduated (90 males and 17 female); three (out of four) senate meetings were held; seven (against 12) senate committee meetings were held, and three short ICT courses were approved for implementation. These were Get Connected, CITE and CCNA.

Library Affairs: The institutional repository was updated; assorted books were procured, library and open day week was organised and membership to African Library and Information Association and Institutions was paid.



Students Affairs: The University paid living out allowance to 239 students (185 males and 54 females), 14 counseling sessions for the students were held on a number of issues ranging from academics, social and spiritual. Students participated in all tournaments (wood ball, football, netball and volleyball) at local, regional and national level. One inspection of male and female hostels was conducted together with the sub county health inspector on aspects of general hygiene, security, toiletries and custodianship of hostels.

Contributions to research and international organisation: Annual subscriptions were paid for Regional University Forum, Research and Education Network For Uganda, Uganda Libraries Association, Consortium of Uganda Universities Libraries and Universities Vice Chancellors Forum.

Guild services: Held five guild council meetings, six guild executive meetings, one community awareness meeting on health, gender based violence and environment. Additionally, two public lectures were organised with HUAWEI and Google Club. However, the radio talk shows and guild elections were not held as planned due to closure of the institution during lockdown. *Summary of performance is indicated in table 3.19.*

- **Institutional Support to Muni University-Retooling Project (1463)**

The project commenced on 1st July 2017 and its expected end date is 30th June 2022. The project is aimed at providing a conducive learning lecture rooms and laboratory that are well furnished for practical learning.

The expected outputs are; computers, specialised science and ICT equipment, furniture for students and staff, transport equipment purchased. In FY 2019/20, the approved budget was Ug shs 4.20bn, of which Ugshs 1.73bn (41.1%) was released and Ug shs 1.72bn (99.4%) expended by 30th June 2020.

Performance

Purchase of office and ICT equipment, including software: 22 desk computers, 20 UPS, 11 laptops, 12 white boards, eight projectors, eight projector screens, five soft wares, two touch screen computers and two photocopiers were procured.

Purchase of specialised machinery and equipment: basic laboratory equipment was delivered, sports equipment, two under car check mirrors and communication radios were procured. Due to insufficient funds however, the ACB count machine and chemistry analyzer were not procured.

Construction and rehabilitation of learning facilities: design and production of Bills of Quantities (BoQs) for the male and female hostels were done. Retention was paid for solar installed and perimeter wall. In regard to completion of the multi-purpose health laboratory; the three-year project started in May 2019 and contract for civil works was awarded to Ms. Kisinga Construction Company Limited. The scope of works included construction of a two storied building with laboratories, offices, lecture halls and sanitation facilities.

Overall progress by August 2020 was at 28% against the expected target of 33%. This was as a result of the COVID-19 lockdown where works stalled due to unavailability of materials. Additionally, due to inadequate funds, the scope for the capacity building center was revised, the construction of staff houses, latrine and sports ground did not take off. *Summary of performance is indicated in table 3.19.*

**Table 3.19: Performance of Support Services Programme – Muni University by 30th June 2020**

Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	6.21	6.21	5.00	3.00	27.51
	Financial Management and Accounting Services	0.06	0.06	4.00	4.00	0.44
	Procurement Services	0.04	0.04	4.00	4.00	0.29
	Planning and Monitoring Services	0.02	0.02	2.00	2.00	0.15
	Audit	0.22	0.22	3.00	3.00	1.65
	Estates and Works	0.37	0.37	4.00	4.00	2.79
	University Hospital/Clinic	0.04	0.04	3.00	2.00	0.21
	Human Resource Management Services	0.07	0.07	3.00	3.00	0.55
	Records Management Services	0.02	0.02	3.00	2.50	0.12
Academic and Students Affairs	Academic Affairs	0.58	0.58	6.00	6.00	4.28
	Library Affairs	0.53	0.53	2.00	2.00	3.98
	Students Affairs	1.05	1.05	7.00	5.00	5.57
	Contributions to Research and International Organisations	0.05	0.05	2.00	1.00	0.22
	Guild Services	0.05	0.05	5.00	3.00	0.22
Institutional Support to Muni University- Retooling	Purchase of Office and ICT Equipment, including software	0.29	0.10	8.00	8.00	2.19
	Purchase of Specialised Machinery and Equipment;	0.70	0.26	7.00	7.00	5.21
	Purchase of Office Residential Furniture and Fittings;	0.371	0.05	9.00	0.00	0.00
	Construction and Rehabilitation of Learning facilities	2.82	1.3	11.00	7.00	20.81
	Programme Performance (Outputs)					76.20
Outcome Indicator		Annual Target			Achieved	Score
	Programme Performance (Outcomes)					0
	Overall Programme Performance					49.53

Source: IFMS, Field Findings

The overall performance of the Support Services Programme was poor at 49.53%. This was attributed to the lockdown which affected a number of planned outputs. Additionally, the new Programme Based Budgeting (PBB) structure was introduced at the finalisation stage of the budgeting period for the University, therefore outcome performance indicators were not captured thus affecting overall performance.



b) Delivery of Tertiary Education Programme

The programme has seven sub-programmes, namely; i) Faculty of Techno Science; ii) Research and Innovation Department; iii) Faculty of Education; iv) Faculty of Health Sciences; v) Faculty of Science; vi) Agriculture and Environmental Science and; vii) Faculty of Management Science. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter;

- **Faculty of Techno Science**

The approved budget for FY 2019/20 for the faculty was Ug shs 1.20bn, which was all released and Ug shs 1.07bn (89.1%) expended by 30th June 2020. Faculty performance was mixed with some planned outputs achieved while others were not due to the COVID-19 lockdown. Two faculty board meetings were held out of the planned six, 109 students (80% male and 20% female) were taught, 41 students were supervised during placement and semester one examinations were conducted.

- **Research and Graduate Studies**

The approved budget for FY 2019/20 was Ug shs 0.26bn, which was all released and Ug shs 0.23bn (88.5%) expended by 30th June 2020. In regard to physical performance, six high quality grant proposals were developed. Of these, one grant was awarded (Chase Poverty and Hunger by Development Initiative for Northern Uganda), three grant proposals were submitted for funding, and two grants were implemented in the FY.

However, the four planned training seminars for all academic staff were not held due to inadequate staff. The department had only one staff by the end of the FY. *Summary of performance is indicated in table 3.20.*

- **Faculty of Education**

The approved budget for FY 2019/20 was Ug shs 1.05bn which was all released and Ug shs 0.95bn (90.4%) expended by 30th June 2020. Mixed performance was registered as a result of the COVID-19 pandemic where a number of semester two activities were not implemented such as teaching and school practice. Nevertheless, the faculty held two board meetings, taught 166 students (136 males and 30 female) and administered semester one examinations. In regard to outreach, 100 students (Academic Year 2018/19) were supervised during teaching practice, and 99 third and second year students for Academic Year 2019/20) were placed in 40 schools in West Nile region. *Summary of performance is indicated in table 3.20.*

- **Faculty of Health Sciences**

The approved budget for FY 2019/20 was Ug shs 1.05bn which was all released and Ug shs 0.87bn expended by 30th June 2020. Two of the six faculty board meetings were held, 31 weeks (out of 34 weeks) of lectures were conducted, 124 students (72 males and 52 female) were taught, semester one and recess term examinations were administered.

In addition, as a way of raising awareness of cancer and to encourage prevention, detection and treatment, the students joined nurses of Arua Regional Referral Hospital in cervical cancer screening during the celebration of World Cancer Day on 4th February 2020. The faculty however missed achieving a number of targets mainly planned for Q3 and 4 due to the COVID-19 lockdown. *Summary of performance is indicated in table 3.20.*



- **Faculty of Science**

The approved budget for FY 2019/20 was Ug shs 1.05bn which was all released and Ug shs 0.96bn (91.4%) expended by 30th June 2020. Performance varied with some output targets achieved, while others were not. Two of the planned six faculty board meetings were held, 27 weeks of lectures were conducted, 166 students were taught (136 males and 30 female), semester one examinations were conducted and 18 third year Biology students were taken for a study field trip in Murchison Falls National Park. *Summary of performance is indicated in table 3.20.*

- **Agriculture and Environmental Science**

The programme did not start as result of a delay in clearance by National Council of Higher Education, however, new staff were recruited.

- **Faculty of Management Science**

The programme did not start as result of a delay in clearance by National Council of Higher Education, however, new staff were recruited and curriculum development benchmarking done.

Implementation Challenges

i) Late release of the PBB structure for the new programmes. The structure was sent to the university towards the end of finalising the budgeting period. Therefore, outcome indicators were not captured, and progress towards achievement of these outcomes was not registered.

ii) Inadequate release of funds affected most planned development activities as the institution received only 41% of the budget. Additionally, the non-wage has continued to be static and subjected to cuts against increasing operations. In the FY, Parliament approved a supplementary of Ug shs 1.3bn, however these funds were never released by MFPED which affected critical areas such as teaching practice.

Table 3.20: Performance of Delivery of Tertiary Education and Research Programme, Muni University by 30th June 2020

Sub programme/Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Techno Science	Teaching and Training	1.19	1.19	100	71.8	16.46
	Outreach	0.010	0.010	100	100	0.19
Research and Innovation Department	Research and Graduate Studies	0.26	0.26	100	50	2.54
Faculty of Education	Teaching and Training	1.04	1.04	100	63.4	12.81
	Outreach	0.01	0.01	100	100	0.23
Faculty of Health Sciences	Teaching and Training	1.04	1.04	100	67.38	13.60
Faculty of Science	Teaching and Training	1.04	1.04	0	63.40	12.80



Sub programme/Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Agriculture and Environmental Science	Teaching and Training	0.53	0.53	100	0.00	0.00
Faculty of Management Science	Teaching and Training	0.035	0.035	100	0.00	0.00
Programme Performance (Outputs)						58.63
Outcome Indicator		Annual Target	Achieved			Score
<i>Information not provided</i>						0
Programme Performance (Outcomes)						0
Overall Programme Performance						38.1

Source: IFMS, Field Findings

Conclusion

Overall vote performance was poor (43.8%) and this was attributed to the COVID-19 lockdown which affected a number of planned outputs. Additionally, the outcome performance indicators for the two sub-programmes were not captured which affected the overall performance. Therefore, it could not be established whether the outputs achieved contributed to the programme outcomes and sector outcomes.

Recommendation

i) The MFPED should increase the non-wage component on statutory deductions to correspond with increase in wage bill.

3.6.4 Soroti University (Vote 308)

The University's mission is to provide knowledge, skills and innovations for inclusive sustainable development and transformation. The approved budget for FY 2019/20 was Ug shs 17.78bn, of which Ug shs 14.84bn (83.4%) was released and Ug shs 10.8bn (72.7%) expended by 30th June 2020.

The vote has two programmes namely: i) Support Services, and Delivery of Tertiary Education and Research which were all monitored and below is the detailed performance of the programmes.

i) Support Services Programme

The programme has four sub-programmes; a) Central Administration; b) University Library Services; c) Support to Soroti University Infrastructure Development, and d) Institutional Support to Soroti University-Retooling. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter.

a) Central Administration Sub-Programme

The sub-programme's objective is to provide support services for effective and efficient delivery of tertiary education. The approved budget for FY 2019/20 was Ug shs 7.06bn which was all released and Ug shs 5.74bn (81.3%) expended by 30th June 2020. Release performance was excellent at 100% however not all the released funds were expended.



Performance

The sub-programme registered fair performance mainly due to corruption allegations by the Anti-Corruption Unit in the Office of the President that affected a number of planned outputs such as procurements. However, performance per planned outputs is as below:

Administrative Services: A total of 95 staff were paid salaries for 12 months, seven council and 17 council committee meetings held, subscriptions to RUFORUM and VCs forum paid, workshops and seminars for staff facilitated, 10 vehicles and one tractor were maintained, the strategic plan 2020-2025 was approved by Council, MoU signed with the Uganda Cancer Institute, MUST and University of Liverpool on Methodology Research Partnership grant.

Financial Management and Accounting Services: Final accounts for FY 2018/19 and quarterly reports Q1, Q2 and Q3 FY 2019/20 were prepared and submitted. Subscription to CPA was paid, welfare services provided to staff, telecommunication services provided, small office equipment procured, one staff facilitated to attend Institute of Certified Public Accountants of Uganda 26th Annual Seminar, and staff were facilitated to attend the PPDA exit meeting.

Procurement Services: Prequalification for service providers for FY 2020/21-2022/23 was done, two advertisements of works and services were placed in the media, procurement plan for FY2020/21 was prepared, bids evaluated and 108 contracts awarded, 12 contracts committee meetings were held, annual subscriptions paid to Chartered Institute of Procurement and Supply, small office equipment was procured and one staff was facilitated to attend a workshop organized by PPDA.

Planning and Monitoring Services: The strategic plan 2020/21-2024/25 was finalised and approved by the Council, quarterly, annual work plans, MPS and budget FY 2020/21 were finalised, and progress reports for Q1, Q2 and Q3 FY 2019/20 were prepared and submitted. Welfare services were provided to staff, bench marking activities and telecommunications services were facilitated.

Audit: Three quarterly audit reports for FY2019/20 were prepared and submitted, the Internal Auditor was facilitated to attend the Economic Forum and Annual seminar, small office equipment was procured, and one staff was facilitated to answer corruption allegations at Anti-Corruption Unit in Kampala.

Commercial Services: The University treated sprayed and dewormed 78 goats and 11 cows.

Estates and Works: Bid documents were prepared for the construction of Phase 1 Anatomy Block (Medical School Complex), subscription paid to Uganda Institute of Professional Engineers, an officer was facilitated to carry out a market survey, buildings, 11 vehicles and machinery were maintained and repairs made.

University Hospital/Clinic: Drugs and consumables for the medical centre were procured, draft institutional guidelines for COVID-19 developed, bench marking activities with other public universities supported, and health care services to both students and staff provided.

Academic Affairs: A total of 98 students were admitted, taught and examined, six senate meetings were held, stationery and equipment was procured for running examinations and staff welfare services.

Student Affairs: A total of 60 students were paid living out allowances for two semesters; inspection of hostels conducted, orientation of new students done, staff facilitated to attend two workshops, consumables, stationery and office utilities paid for.



Human Resource Management Services: A total of 141 staff were paid salaries, five appointment board meetings facilitated, staff facilitated to attend short trainings and pedagogy training, performance appraisal conducted for 74 staff, of which 33 were confirmed and payroll managed. *Summary of performance is indicated in table 3.21.*

b) University Library Services Sub-Programme

The sub-programme's objectives are to preserve and collect knowledge from various sources to support training, research and innovation. The approved budget for FY 2019/20 was Ug shs 0.26bn which was all released and Ug shs 0.14bn (53.8%) expended by 30th June 2020.

Performance

A total of 98 students were oriented on library services, a proposal was developed for the health digital library, subscribed to Uganda Libraries Association and Consortium of Uganda Universities Libraries trained students and teaching staff on the use of e-resources however, due to the lockdown and court cases some planned outputs were not achieved. For example, workshops and seminars were not attended. *Summary of performance is indicated in table 3.21.*

c) Support to Soroti University Infrastructure Development

The sub-programme's objectives are to; i) set world class infrastructure and facilities supporting the University's strategic ambitions for learning, research and community engagement; and ii) provide the highest quality technology based services to support teaching, learning, research, creative activity, and the delivery of administrative services to the University community.

The approved budget for FY 2019/20 was Ug shs 3.02bn, of which Ug shs 1.44bn (47.6%) was released and Ug shs 0.874bn (61%) expended by 30th June 2020. Release and expenditure performance was poor as less than half of the expected funds were released and only 61% were utilised by the end of the FY.

Performance

Government Buildings and Administrative Infrastructure: Procurement process for the construction of the sewage and solid waste management system was halted at contract award stage due to a complaint by one of the service providers. Investigations into the process were ongoing by PPDA. Civil works for the 2km fence phase three were halted pending disposal of the court case on Plot 51 regarding ownership of the land. BoQs for the completion of the warehouse for cafeteria services were done, design works were ongoing for the medical school complex and 8km of road were maintained.

Roads, Streets and Highways: The university maintained 8km (of the planned 14.2km), greening of the campus was not done and street lights were not installed due to inadequate releases.

Construction and Rehabilitation of Learning Facilities: Procurement of a contractor for the construction of the anatomy block (medical laboratories) had progressed to award level. *Summary of performance is indicated in table 3.21.*

d) Institutional Support to Soroti University-Retooling

The sub-programme's objective is to provide specialised equipment, machinery, materials, chemicals and transport to facilitate teaching, learning, research and community outreach. The approved budget for FY 2019/20 was Ug shs 2.8bn, of which Ug shs 1.32bn (47%) was released and Ug shs 0.65bn (49.2%) expended by 30th June 2020. Release and expenditure performance was poor with less than half of the funds released and absorbed by the end of the FY.



Performance

Purchase of office and ICT equipment: e-learning policy was under development, cyber security measures were implemented, assorted ICT equipment were not procured as funds were utilised to settle arrears and due to delayed procurement, funds for procurement of assorted library text books and software were returned to the consolidated fund.

In regard to **purchase of specialized machinery and equipment:** The supplier had not delivered the medical equipment due to the lockdown, however an air conditioner was procured and installed in microbiology laboratory.

Purchase of office and residential furniture and fittings: Furniture and fittings were procured for the School of Engineering and Technology. *Summary of performance is indicated in table 3.21.*

Table 3.21: Performance of Support Services Programme –Soroti University by 30th June 2020

Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Cum. Achieved Quantity (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
	Administrative Services	5.99	5.99	100	70	31.48
Central Administration	Financial Management and Accounting Services	0.05	0.05	100	80	0.33
	Procurement Services;	0.06	0.06	100	80	0.38
	Planning and Monitoring Services	0.06	0.06	100	80	0.38
	Audit	0.02	0.02	100	80	0.17
	Commercial Services	0.02	0.02	100	90	0.14
	Estates and Works	0.23	0.23	100	90.00	1.60
	University Hospital/Clinic	0.09	0.09	100	50.00	0.36
	Academic affairs	0.13	0.13	100	50.00	0.51
	Students Affairs	0.25	0.25	100	50.00	0.96
	Human Resource Management Services	0.11	0.11	100	80	0.68
University Library Services	Administrative services	0.25	0.25	100	70.00	1.36
Support to Soroti University Infrastructure Development	Government Buildings and Administrative Infrastructure	2.10	0.99	100	0.00	0.00
	Roads, Streets and Highways	0.100	0.050	100	20.00	0.30
	Construction and Rehabilitation of Learning Facilities	1.00	0.402	100	90.00	7.51



Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Cum. Achieved Quantity (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Institutional Support to Soroti University- Retooling	Purchase of office and ICT Equipment	0.70	0.30	100	80.00	5.26
	Purchase of specialized machinery and equipment	1.90	0.81	100	0.00	0.00
	Purchase of office and residential furniture and fittings	0.20	0.20	100	50.00	0.75
	Total	13.32	10.08			
	Programme Performance (Outputs)					52.18
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score
Programme Performance (Outcomes)						0
	Overall Programme Performance					33.9

Source: Author's compilation

The overall performance of the Support Services Programme was poor (33.9%). This was attributed to delay in renewing the contracts committee and interdictions of key University staff such as the University Secretary and Bursar which delayed the procurement and payment processes. Additionally, information on outcome performance indicators was not provided, therefore assessment of planned intervention's contribution towards sector outcomes was not established.

ii) Delivery of Tertiary Education Programme

The programme has three sub-programmes; a) School of Health Science; b) School of Engineering and Technology and; c) Research and Innovation Department. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter.

a) School of Health Science Sub-Programme

The sub-programme's objective is to train, carry out research and community outreach in the field of medicine and health science. The approved budget for FY 2019/20 was Ug shs 2.69bn and Ug shs 2.89bn was released (107.6%). In regards to absorption, Ug shs 2.50bn (86.5%) was expended by 30th June 2020.

Performance

Under **Teaching and Training**: A total of 98 students were taught and examined for semester one, staff were trained on pedagogy, three technicians trained on management of anatomy laboratory, academic staff were paid salaries for 12 months, facilitated staff to attend workshops and seminars, one staff was facilitated to carry out bench marking in Makerere and Mbarara Universities, stationery and welfare services were provided to staff. However due to the lockdown, students were not examined for semester two. *Summary of performance is indicated in table 3.22.*



b) School of Engineering and Technology

The sub-programme's objectives are to train, carry out research and community outreach in the field of Engineering and Technology. The approved budget for FY 2019/20 was Ug shs 1.51bn which was all released and Ug shs 1.02bn (67.5%) expended by 30th June 2020.

Performance

In regards to teaching and training, one staff was facilitated to travel for capacity training in India, three staff were trained online by Huawei Academy, two staff were supported to attend training of trainers on ICT, 10 staff were paid salaries and staff welfare items were procured. However, teaching and training of students was not conducted due to failure by the University to meet the minimum requirements for accreditation of study programmes by the NCHE. *Summary of performance is indicated in table 3.22.*

c) Research and Innovation Department

The sub-programme's objective is to promote research, innovation, community outreach and graduate training. The approved budget for FY 2019/20 was Ug shs 0.26bn which was all released and Ug shs 0.05bn (19.2%) expended by 30th June 2020. Release performance was good; however, expenditure performance was poor with less than half of the funds absorbed by the end of the FY.

Performance

The research and innovation office was set up, policy on research, innovations and entrepreneurship was developed, researcher profile data base set up and research agenda for School of Health Sciences developed. Six proposals were developed and submitted for funding. Collaborations with the Ministry of Science, Technology and Innovation were done on setting up of technology hubs (tropical diseases and solar energy remedies and options) and guidelines for intellectual property rights at Soroti University. *Summary of performance is indicated in table 3.22.*

Table 3.22: Performance of Delivery of Tertiary Education Programme –Soroti University by 30th June 2020

Sub programme/Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
School of Health Sciences	Teaching and Training	2.83	2.83	100	60	36.44
	Outreach	0.06	0.06	100	0	0.00
School of Engineering and Technology	Teaching and Training	1.47	1.47	100	40	12.63
	Outreach	0.04	0.040	100	0	0.00
Research and Innovation Department	Research and Graduate Studies	0.258	0.258	100	100	5.54
	Total	4.66	4.66			
	Programme Performance (Outputs)					54.61
Outcome Indicator			Annual Target	Achieved	Score	
	Programme Performance (Outcomes)					0
	Overall Programme Performance					35.4

Source: Author's compilation



The overall performance of the Delivery of Tertiary Education Programme was poor at 35.4%. This was attributed to delayed accreditation of programmes by the NCHE and non-availability of outcome performance indicators which affected assessment of planned interventions' contributions towards sector outcomes.

Conclusion

The overall performance of the Vote was poor at 34.6%. Varied reasons accounting for this performance included delays in renewal of the contracts committee, interdiction of key University staff (University Secretary and Bursar) that led to delays in procurement and all payments of goods and services, corruption allegations and delays in accreditation of programmes by the NCHE. Additionally, non-availability of information at the outcome level for the two programs greatly reduced the overall performance.

Recommendation

i) The University should ensure that all the necessary requirements are fulfilled urgently to fasten the accreditation process.

3.6.5 Kyambogo University (Vote 139)

The Vote mission is to advance and promote knowledge and development of skills in Science, Technology and Education, and in such other fields having regard to quality, equity, progress and transformation of society.

The approved budget for FY 2019/20 was Ug shs 135.086bn, of which Ug shs 133.740bn (99%) was released and Ug shs 126.370bn (94%) expended by 30th June 2020. Release performance was better for the recurrent budget, which received 100%, than the development budget, which only received 80% by the close of the FY.

The vote has two programmes namely; i) Support Services, and Delivery of Tertiary Education and Research. Below is the detailed performance of the programmes. Both programmes were monitored to assess the level of achievement by end of the FY.

i) Support Services Programme

The programme has two sub-programmes: Central Administration and Development of Kyambogo University. The revised budget for FY 2019/20 was Ug shs 82.393bn, of which Ug shs 81.049bn (98%) was released and Ug shs 77.391bn (95%) expended by 30th June 2020. Release and expenditure performance was good.

All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter.

• Central Administration

The revised budget for FY 2019/20 was Ug shs 75.67bn, which was all released and Ug shs 72.025bn (95%) expended by 30th June 2020.

Performance

Good performance was exhibited by the sub-programme. Staff salaries were paid, gender budgeting workshop held with 84 males and 46 females in attendance, a workshop for 100 students with disabilities held, braille paper procured, and the gender policy disseminated. In addition, two staff were facilitated to



attend the training in Kigali.

Administrative Services: All administrative services were provided during the lockdown. There were variations in planned outputs due to outbreak of COVID-19 that led to closure of all educational institutions and stalling of planned activities.

Financial Management and Accounting Services: Participated in budget preparation for FY 2020/21. All the quarterly progress reports were prepared and submitted. The annual Inventory Report for the Board of Survey was prepared.

Procurement Services: Prepared bid documents for all goods and services to be procured, organised all the evaluation meetings, guided staff on procurement processes, procurement reports were written and submitted.

Planning and Monitoring Services: Prepared and submitted the BFP and preliminary budget estimates for FY 2020/21, held a budget planning conference at Esella Hotel for FY 2020/21 attended by 120 participants, attended international conferences in Ethiopia and Kenya.

Audit: Four quarterly progress audit reports were prepared and submitted to the Auditor General. All accounts were audited. The audit work plan for FY 2019/20 was presented and approved by the audit committee. Reviewed daily accountabilities, five audit staff (three male and two female) attended the ICPAU annual national conference

Commercial Services (farms, hotels, printery, sports centre): Procured a number of items to ensure that the commercial services are suitable for practical training.

Estates and Works: Upgrading of Harlow Road to bitumen was completed. Rehabilitation of Fisher R(11.08km) was at 40%, rehabilitation/upgrading of the main gate at West End was at 50% completion, rehabilitation of East End Football Pitch was at 40%, renovation of works for Faculty of Special Needs was completed and re-roofing of main stores west end campus completed. The renovation of washrooms at the administration block, Nanziri Hall and Brua Block were all completed. Additionally, 570 Qdesks were delivered and other furniture was supplied to Bushenyi Learning Centre.



Works on the main gate at the West End at 50% progress at Kyambogo University

University hospital/clinic: Procured medical supplies, assorted laboratory reagents, dental supplies, medical equipment, serviced medical equipment and disposed of medical waste. Routine medical examinations were provided to 4,746 students on campus.

Academic Affairs: Teaching and training was done for the first semester and part of semester two. Monitored the teaching and learning at campus and in the learning centres. Graduated 8,821 undergraduate students and 223 postgraduate students, enrolled 10,309 new students, verified and registered 9,200 first year students. Registered 18,237 continuing students, 9,200 student files were opened, admission ceremonies were held at the Bushenyi and Soroti learning centres.



Library affairs: Procured newspapers - *New Vision, Daily Monitor, The East African, The Observer*, and one library committee meeting was held. Procured 465 textbooks for different departments and other small office equipment.

Students affairs (sports affairs, guild affairs and chapel): A total of 1,480 students were accommodated on campus, 2,564 students paid meals and living out allowances, 7,216 pieces of undergraduate gowns were procured, 97 guild leaders inducted, 45 students assisted under the students' work scheme, 75 private hostels were visited and enlisted to accommodate students, psychological support was provided to students at the main campus, Bushenyi and Soroti campuses.

Three students were facilitated to participate in the 28th World University games held in Italy. Students also participated in the inter-hall university games and faculty competitions, Kennedy and Blue Nile hostels were maintained, procured four computers; 400 masks, sanitisers, 84 plastic chairs, a tent, two TV sets, eight compound chairs, eight office chairs, four office curtains, and two fluorescent sign posts, and all halls of residence were fumigated.

Human Resource Management: Paid all salaries and wages on time, 17 out of the 37 staff on contract were facilitated, four staff (all male) were facilitated to pursue PhD studies, seven staff members in the Finance Department attended a residential ICPAU at Imperial Golf View Hotel in Entebbe.

- **Development of Kyambogo University (Project 0369)**

The revised budget for FY 2019/20 was Ug shs 6.723bn, of which Ug shs 5.378bn (80%) was released and Ug shs 5.365bn (100%) expended by 30th June 2020.

Performance

Government Buildings and Administrative Infrastructure: Removal of asbestos from the finance store was completed; renovation of the wash rooms at the administration block was completed, while the library East and West End was completed. Renovation of the East End pitch was at 40% progress.

Roads, Streets and Highways: Upgrading of Harlow Road to bitumen was completed. Upgrading of Fisher Road (1.08km) was at 40% progress.

Purchase of Office and ICT Equipment including Software: The ICT equipment was delivered. Internet services for M/S RENU settled, metallic shelves supplied. Desktop computers and related accessories for Faculty of Science were procured.

Acquisition of Other Capital Assets: Re-roofing the Main Stores West End Campus was completed, renovation works for Faculty of Special Needs was completed, and waterborne toilets at Nanziri Hall at the East End Campus were completed.



Table 3.23: Performance of the Support Services Programme-Kyambogo University by 30th June 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	5.38	4.08	100	95	12.42
	Financial Management and Accounting Services	0.10	0.05	100	80	0.20
	Procurement Services	0.04	0.03	100	60	0.06
	Planning and Monitoring	0.14	0.08	100	70	0.24
	Audit	0.05	0.03	100	60	0.08
	Commercial Services	0.062	0.049	100	80	0.11
	Estates and Works	2.615	2.356	100	76	4.82
	University Hospital/Clinic	0.380	0.318	100	70	0.64
	Academic Affairs	4.013	2.183	100	70	3.41
	Library Affairs	0.74	0.366	100	70	0.63
	Student Affairs	5.76	3.01	100	70	4.89
	Human Resource Management Services	44.80	22.405	100	75	43.18
	Arrears	0.141	0.141	100	100	0.17
Development of Kyambogo University	Government Buildings	0.26	0.26	100	78	0.25
	Roads, Streets and Highways	3.48	2.86	100	40	2.06
	Purchase of Office and ICT Equipment	0.60	0.356	100	60	0.73
	Purchase of Office and Residential Furniture	0.300	0.300	100	100	0.36
	Acquisition of Other Capital Assets	2.073	1.594	100	100	2.52
Programme Performance (Outputs)						76.8
	Outcome Indicator			Annual Target	Achieved	Score (%)
****No Information provided**						0
Programme Performance (Outcomes)						0
Overall Programme Performance						50

Source: Author's compilation



ii) Delivery of Tertiary Education

The programme's objectives are; i) creation and promotion of knowledge, ii) equitably expand the access to higher education, iii) capacity building, iv) provision of education and skills development, and v) produce highly and practically skilled man power for service delivery to society.

The programme's revised budget for FY2019/20 was Ug shs 52.693bn, which was all released and Ug shs 48.98bn (93%) spent by 30th June 2020. The programme has 11 sub-programmes noted below.

Performance

Output performance under teaching and training, research and graduate studies, and administration and support services was fair, as detailed hereafter.

Faculty of Arts and Social Sciences: Assorted teaching materials were procured. An International Conference in Swahili for 300 participants was held from 13th -15th December, 2019, teaching allowances for part time lectures were paid, 2,178 students graduated in December 2019. A total of 11,783 undergraduate and 42 graduate students were assessed; the Department of History and Political Science had new programmes accredited by NCHE in October 2019. Research projects for 1,958 undergraduate students were examined, 15 postgraduate research projects were examined.

Faculty of Science: Teaching claims, salaries, statutory deductions and gratuity for 240 lecturers were paid, 925 students graduated, 3,915 students enrolled, 2,554 students registered, trained and examined, 240 lectures were paid their teaching costs, 1,000 students supervised and funds for industrial training paid, assorted instructional materials were procured, academic field trips undertaken by different departments, and one public lecture/workshop conducted.

School of Management and Entrepreneurship: Teaching claims for part time lecturers were paid, 36 masters research projects supervised to completion. 1,601 students graduated a joint workshop for some staff with UCC Kabale and Soroti learning centres was held to harmonise the curriculum workshop on examination setting was conducted for 80 staff, 8,188 students enrolled, 7,025 students registered, trained and examined. Procured assorted stationery and paid for general maintenance.

Faculty of Engineering: Teaching claims for 210 full and part time lecturers and all statutory deductions were paid. A total of 1,130 students graduated, 4,010 students were enrolled, taught and examined; teaching allowances for part time lecturers were paid, 1,130 undergraduate students, 12 masters' candidates in three masters' programs in the Department of Civil and Building Engineering graduated during the 16th Graduation Ceremony held from 11th-13th December 2019.

Faculty of Education: Teaching claims for full and part time lecturers and all statutory deductions were paid. A total of 567 students graduated, 1,465 students were enrolled, taught and examined. 80% of coursework tests were administered before closure due to COVID-19. Students allowance arrears were paid. Postgraduate research projects were internally examined, and assorted small office equipment procured.

Faculty of Vocational Studies: Teaching claims for full and part time lecturers and all statutory deductions were paid. Facilitated a workshop for curriculum review. A total of 525 students graduated, 2,701 students enrolled and 2,176 were trained and examined. Assorted small equipment was procured.



Faculty of Special Needs and Rehabilitation: Coursework and tests were administered. 347 students graduated, 1,107 students enrolled and 957 registered, trained and were examined. One workshop for curriculum review was held and two special needs programs reviewed. Procured braille paper for training and memory cards for sign language training, and one TV set and a decoder for sign language.

Graduate School: A total of 223 students graduated, 571 students enrolled, 324 registered, trained and were examined. Paid staff for research projects. Facilitated two competitive research and six staff towards non-award research.

Affiliations and Extension: Paid all allowances, wages and statutory deductions for staff. Processed 2019 Grade III certificates, printed result slips for 2018 Grade III, 480 students enrolled, teaching and instructional materials were procured and delivered, examinations were set for all the affiliated institutions.

Odel (Distance elearning): Paid all allowances wages and statutory deductions for staff. A total of 58 students (53 males and five female) were taught; released semester two results for 2018/19, timetable developed and teaching load allocated; three meetings were held with managers of the learning centers in Bushenyi and Soroti.

DEPE (Distance Education, Primary External): Paid all allowances, wages and statutory deductions for staff. A total of 1,325 students graduated 3,900 modules for bed external and 4,000 modules for DEPE students were printed.

Learning centres: Instructional materials to aid in teaching and learning were procured, 476 students enrolled in learning centres, and 382 students registered in the learning centres.

Key challenges

- i) The outbreak of COVID-19 and closure of all educational institutions affected implementation of planned activities under the different sub-programmes. No sports activities were conducted in Q4, some procurements were not done, recruitments stalled as no meetings were held, teaching and learning under different faculties was not completed, and research activities not undertaken
- ii) The university collected only 84% of fees (out of the planned Ug shs 77 billion) from students due to COVID-19 and closure of the university.
- iii) The MFPED did not release Ug shs 1.3bn for capital development in Q4 2019/20 yet the contractor was on site.
- iv) Unpaid domestic arrears: MFPED through Ernest and Young conducted an audit and verified domestic arrears amounting to Ug shs 12bn which were approved and appropriated by Parliament. However, out of that MFPED only released Ug shs 141m, and for FY 2020/21 only Ug shs 56m was budgeted.
- v) Inadequate facilitation of teaching claims for part timers. The university has domestic arrears to the tune of Ug shs 14bn accruing from teaching claims.
- vi) Inadequate development funding of only Ug shs 720m from government, yet Kyambogo University took over all the liabilities of the previous Institute of Teacher Education Kyambogo (ITEK), Uganda Polytechnic Kyambogo (UPK), and Uganda National Institute Special Needs Education (UNISE). Some projects stalled due to lack of funds.



Table 3.24: Performance of the Delivery of Tertiary Education and Research Programme-Kyambogo University by 30th June 2020

	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Arts & Social Sciences	Teaching	7.10	3.55	100	75	10.12
	Research	0.44	0.151	100	50	0.42
	Administration	0.299	0.145	100	60	0.34
Faculty of Sciences	Teaching	5.634	2.817	100	75	8.02
	Research	0.37	0.18	100	60	0.43
	Outreach	0.04	0.02	100	60	0.05
	Administration	0.24	0.12	100	75	0.35
School of Management & Entrepreneurship	Teaching	5.67	2.83	100	60	6.47
	Research	0.74	0.17	100	25	0.35
	Administration	0.15	0.07	100	75	0.22
Faculty of Engineering	Teaching	7.06	3.53	100	60	8.04
	Research	0.81	0.20	100	65	1.01
	Administration	0.502	0.251	100	65	0.62
Faculty of Education	Teaching and Training	5.237	2.618	100	65	6.46
	Research	0.977	0.289	100	30	0.56
	Administration	0.155	0.077	100	65	0.19
Faculty of Vocational Studies	Teaching	4.96	2.48	100	65	6.13
	Research	0.29	0.14	100	65	0.37
	Administration	0.213	0.106	100	70	0.32
Faculty of Special Needs and Rehabilitation	Teaching	4.88	2.44	100	65	6.02
	Research and Graduate Studies	0.22	0.11	100	65	0.28
	Outreach	0.046	0.023	100	50	0.04
	Administration	0.108	0.054	100	60	0.12
Graduate School	Teaching	0.145	0.072	100	70	0.19
	Research	0.60	0.30	100	60	0.68
	Administration	0.10	0.05	100	60	0.12
Affiliations and extension	Teaching	0.96	0.48	100	60	1.09
	Research and Graduate Studies	1.63	1.27	100	60	2.17
	Administration and Support Services	0.18	0.09	100	70	0.21
ODEL	Teaching	0.09	0.04	100	60	0.10
	Administration	0.021	0.01	100	60	0.02
DEPE	Teaching	1.39	0.70	100	60	1.59
	Research	0.33	0.07	100	30	0.19
	Administration	0.99	0.49	100	55	1.03
Overall Output Performance						64.4
Outcome Indicator		Annual Target		Achieved		Score
****No Information provided**						0
Overall Performance						41.8

Source: Field Findings, IFMS



Conclusion

The overall Vote performance was poor (46%). While the University registered good performance (70%) at output level across the two programmes, non-provision of the information at outcome level for the two programmes heavily impacted their overall score. Closure of the university following the outbreak of COVID-19 also greatly impacted on their core outputs such as teaching and learning, research and capital development.

3.6.6 Gulu University (Vote 149)

The University's mission is to provide access to higher education, research and conduct quality professional training for the delivery of appropriate services directed towards community transformation and conservation of Bio-diversity. The approved budget for FY 2019/20 was Ug shs 48.45bn, of which Ug shs 37.42bn (77.2%) was released and Ug shs 32.39bn (86.5%) expended by 30th June 2019.

The vote has two programmes: Support Services, and Delivery of Tertiary Education. Both programmes were monitored and findings are detailed herein.

i) Support Services Programme

The programme has five sub-programmes namely: i) Central Administration; ii) Academic Affairs, iii) Students Affairs; iv) Library and Information Affairs Services; v) Infrastructure Development. All sub-programmes were monitored and performance is detailed hereafter.

- **Central Administration Sub-programme**

The revised budget for FY 2019/20 was Ug shs 15,503,253,646, of which Ug shs 14,274,046,782(92%) was released and Ug shs 14,258,272,276 (100%) expended by 30th June 2020.

Performance

Administrative Services: Three council meeting and 10 council committee meetings were facilitated; paid subscription to Institute of Cooperate Governance of Uganda; rent paid for the Vice Chancellor (VC), University Secretary (US), and Kampala Coordination Office; operations and salaries for staff were paid.

Financial Management and Accounting Services: Salaries, wages, and statutory deductions (PAYE and NSSF) for 473 staff and 65 casual workers were paid; paid monthly gratuity to 10 contract staff; quarterly cash flow plans and financial management reports prepared and submitted; two finance meetings facilitated, and allowances to finance staff paid.

Procurement Services: Quarterly procurement reports were prepared; eight contracts committee meetings and 14 evaluation committee meetings were held. Assorted stationery and tonners, fuel, oils and lubricants were procured and office imprest and airtime provided.

Planning and Monitoring Services: The BFP and draft budget estimates for FY2020/21 were prepared; two budget conferences for FY2020/21 were held; quarterly performance reports for FY2019/20 to MFPED and Office of the Prime Minister were prepared; fuel and lubricants provided. The University Strategic Plan was drafted awaiting approval.

Audit: Quarterly internal audit reports were prepared; staff payrolls from July 2019 to June 2020 verified; audit report for the Business Incubation Centre prepared; two quarterly Audit and Risk Management Committee meetings held, and conducted two IFMS training sessions for all the four Internal Audit staff; and procured stationery, cleaning materials, computer accessories, fuel, oil and lubricants.



Human Resource Management Services: A total of 62 staff; 33 academic and 29 non-teaching were recruited; one external job advert was published, payroll management was conducted; allowances to Directorate of Human Resource Officers were paid; held one appointments board committee meeting; facilitated two officers to Ministry of Public Service for payroll update, facilitated staff in HR to attend commercial courts in Kampala; provided office imprest and airtime; procured fuel, oil and lubricants; and held one staff establishment meeting.

Contributions to Research and International Organisations: Funds were transferred to Gulu Constituent College Moroto for payment of salaries to eight contract staff and remittance of all the statutory deductions, allowances to other staff and the Ag. College Bursar, and utilities (rent, water, guards). Additionally, fuel, lubricants and oil expenses were cleared for one vehicle; valuation of the 795 acres of land earmarked for acquisition was paid. *Summary of performance refer to table 3.25.*

- **Academic Affairs Sub-programme**

The approved budget for FY 2019/20 was Ug shs 1,487,329,893 which was all released and Ug shs 1,361,000,733(92%) expended by 30th June 2020.

Performance

The university admitted 3,360 first year students (244 Government and 3,116 private); examination materials for 4,177 students were procured and end of semester one examinations conducted; adverts were published for the 15th graduation, admission for mature age and pre-entry exams and one special advert were published in the media.

Additionally, extra load allowance was paid to 12 staff; four examination malpractice and Information Committee (EMIC) meetings; six Quality Assurance Time Table and Examination Committee (QUATEC) meetings; four Senate; three Admissions Board; one Deans and Directors and one ICT Committee meetings were conducted. One examination management workshop was held. *Summary of performance refer to table 3.25.*

- **Students Affairs Sub-Programme**

The approved budget for FY 2019/20 was Ug shs 3,293,920,518, of which Ug shs 2,800,787,874 (85%) was released and Ug shs 2,656,465,462 expended (94.8%).

Performance

Mixed performance was registered because of the COVID-19 pandemic where a number of semester two activities were not implemented such as formation of the new guild government and swearing in of the executives. Nevertheless, some outputs were achieved.

Administrative Services: Allowances for six coaches and extra load to six staff were paid; one peer education workshop was held; two officers were facilitated to attend a training, one set of computer and computer accessories were procured. One officer was facilitated to travel abroad and two meetings were held.

University Hospital/Clinic: A total of 14 staff were paid allowances; medical drugs, laboratory reagents and accessories for the hospital were procured; 27 officers were facilitated to conduct medical examination for year one students at the main campus and seven officers at Kitgum Campus; the University Doctor was facilitated to attend the National Health Insurance Scheme/Bill and Gentamycin Consultative meetings; medical supplies for Kitgum Campus; and assorted small office equipment were procured.



Student Affairs (sports affairs, guild affairs, chapel): Annual subscription was paid to the Uganda National Students Association (UNSA).

Students' Welfare: A total of 773 students were paid living out allowances, 11 special needs students were paid welfare allowances (eight males and three female).

Guild Services: The guild president was facilitated to attend the commonwealth conference, contributions were made to 27 associations, processed certificates and allowances for 56 Gulu University guild officials, and seven Kitgum student leaders, newspapers were procured, assorted stationery for the guild offices purchased, a public addressed system was procured, 16 guild officials who received year one students were paid allowances, facilitated Guild President's travel to Ghana, and eight students to Kenya for the National Debate Competition.

- **Library and Information Affairs Services**

The sub-programme's approved budget for FY 2019/20 was Ug shs 1,311,584,673, of which Ug shs 1,249,197,309 was released (95.2%) and Ug shs 1,223,207,947 (97.9%) expended.

Performance

Administrative Services: Monthly bandwidth was paid to RENU; the ICT Draft Policy was reviewed, staff under ICT paid allowances; subscription fees to Uganda Printing and Publishing Corporation paid; Microsoft Office Application and Windows Licence for 23 computers were procured; server room maintained, 20 antivirus application licences procured; and five outdoor wireless access points restored.

Library Affairs: A total of 33 staff were paid extra load; computer accessories and stationery were procured; the University Librarian was facilitated to attend the Librarians Round Table meeting, Kitgum Campus Library and East African School of Library and Information Sciences workshop were held.

- **Infrastructure Development Sub-Programme**

The approved budget for FY 2019/20 was Ug shs 471,640,161, which was all released and Ug shs 365,352,933 (77.5%) expended by 30th June 2020.

Performance

Utility bills were paid; minor civil repairs for the Faculty of Science, as well as plumbing works and electrical works were done; facilitated inspection of land in Nwoya and staff to transport seven vehicles to Kampala for servicing and repair; paid insurance for vehicles.

- **Gulu University Project**

The project objectives are to: implement the master plan; acquire 70 acres of land from National Forest Authority; construct non-residential buildings; carry out Infrastructure Development; 3,000 hectares of land in Nwoya; set up the Local Area Network (LAN), Information and Communication Technology, install wireless (WiFi) in the campuses, link all the campuses, and implement Computerised Education Management Accounting System (CEMAS).

The project approved budget for FY 2019/20 was Ug shs 2,665,000,000, of which Ug shs 1,419,739,920 (53.3%) was released; and all the funds expended.



Performance

The project performance was mixed with some outputs achieved, while others not because of the COVID-19 lockdown.

Acquisition of Land by Government: By the end of the FY, payments had been made to purchase the IPPS Building from Gulu DLG, however, transfer of the land title was not effected because of temporary closure of all land transactions during the lockdown period.

Roads, Streets and Highways: Works for placement of slabs along the drainage channels within the main campus were at 80% progress, although they had been projected to be completed by end of the FY.

Purchase of Office and ICT Equipment, including Software: Five laptops and computer accessories were procured, however the biometric and student sensors to track students' record were not procured.

Construction and Rehabilitation of Learning Facilities: The University planned to complete casting of the ground floor slab of the Business and Development Centre. However, by the end of the FY, civil works had not started due to inadequate release of funds to meet contractual obligations of 20% advance payment.

Lecture room construction and rehabilitation: Modification for the Business Incubation Centre (BIC) was done; and the Academic Registrars Block was rehabilitated. Rehabilitation of the lecture block was not done due to inadequate release of funds and cost changes for the modification of the designs. *Summary of performance refer to table 3.27.*

- **Institutional Support to Gulu University- Retooling Project**

The project aims to provide capital supplies that facilitate teaching and learning, research and administration. The approved budget for FY 2019/20 was Ug shs 1,137,724,598, of which Ug shs 221,168,035 (19%) was released and all funds expended by 30th June 2020. Release performance was poor.

Performance

The sub-programme registered poor performance due to inadequate releases. Office and residential furniture was not procured and construction and re-design of LAN was done in one out of four buildings. Table 3.25 summarises programme performance.

Table 3.25: Performance of Support Services Programme-Gulu University by 30th June 2020

Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	12.3	11.85	100	80	40
	Financial Management	0.08	0.08	100	100	0.33
	Procurement Services	0.07	0.07	100	100	0.30
	Planning and Monitoring	0.07	0.07	100	100	0.29
	Audit	0.06	0.06	100	100	0.24



Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
	Human Resource Management	0.07	0.07	100	100	0.31
	Contributions to Research and International Organisations	2.81	2.04	100	100	10.99
Academic Affairs	Administrative Services	1.48	1.48	100	100	5.81
Students Affairs	Administrative Services	0.46	0.46	100	70	1.26
	University Hospital/clinic	0.16	0.16	100	70	0.44
	Students Affairs	0.008	0.008	100	100	0.03
	Students' welfare	1.80	1.54	100	100	7.03
	Guild Services	0.86	0.62	100	70	3.23
Library and Information Affairs Services	Administrative Services	0.17	0.124	100	100	0.69
	Library Affairs	1.11	1.10	100	60	2.65
Infrastructure Development	Estates and works	0.47	0.47	100	100	1.84
Gulu University	Acquisition of land by Government	0.22	0.22	100	50	0.43
	Roads, Streets and Highways	0.08	0.07	100	80	0.29
	Purchase of Office and ICT Equipment	0.05	0.02	100	0	0
	Construction and Rehabilitation of learning facilities	1.68	0.77	100	0	0
	Lecture room construction and rehabilitation	0.54	0.32	100	50	1.73
Institutional support to Gulu University-Retooling	Purchase of Office and ICT Equipment	0.76	0.16	100	25	3.00
	Purchase of Office and Residential furniture and fittings	0.20	0.055	100	0	0
	Total	25.59	21.90			
Programme Performance (Outputs)						80.90
Outcome Indicator			Annual Target	Achieved		Score
	<i>Information not provided</i>		0	0		0
Programme Performance (Outcomes)						0
Overall Programme Performance						52.58

Source: IFMS, Field Findings



Performance of the Support Services Programme was fair (52.58%). This was attributed partly to the closure of educational institutions and the COVID-19 lockdown and inadequate release which affected implementation of a number of planned outputs. Programme outcome indicators were not provided; therefore assessment of planned intervention's contributions towards achievement of sector outcomes could not be established.

ii) Delivery of Tertiary Education Programme

The Programme has eight sub-programmes (faculties) namely: i) Research and Graduate Studies; ii) Faculty of Education and Humanities; iii) Faculty of Agriculture and Environment; iv) Faculty of Business and Development Studies; v) Faculty of Sciences; vi) Faculty of Medicine; vii) Faculty of Laws; viii) Institute of Peace and Strategic Studies. All sub-programmes were monitored and performance is detailed below.

- **Research and Graduate Studies Sub-Programme**

The approved budget for FY 2019/20 was Ug shs 725,099,237 which was all released and utilised by 30th June 2020.

Performance

Sub-programme performance was mixed, with some outputs achieved, and others not because of inadequate funds. Achievements included: payment for journal development, system upgrade and accreditation, payment of four staff for extra load; assorted stationery and tonners procured; two board meetings held; office imprest provided; a secretary's executive chair, visitors' executive chairs, fuel, oils and lubricants procured. On the other hand, research seminars and public lectures were not held. *Summary of performance is indicated in table 3.26.*

- **Faculty of Education and Humanities**

The approved budget for FY 2019/20 was Ug shs 3,503,880,024 which was all released and expended by 30th June 2020.

Performance

The faculty performance was mixed with some planned outputs achieved, while others were not due to the COVID-19 pandemic lockdown. Students were taught for 23 weeks (out of 34 weeks) and examinations conducted for 1,526 students for semester one. Extra load allowances were paid to 50 staff; invigilation allowances paid; computer accessories and assorted stationery procured. However, school practice/ attachments were not done. *Summary of performance is indicated in table 3.26.*

- **Faculty of Agriculture and Environment**

The approved budget for FY 2019/20 was Ug shs 7,003,317,040 which was all released and expended by 30th June 2020.

Performance

The faculty performance was mixed with some planned outputs achieved while others were not due to the COVID-19 pandemic lockdown such as the industrial visits planned for 90 students. Nevertheless, 497 (331 males and 166 female) students were taught for 23 weeks (out of planned 34 weeks), examinations



conducted for two weeks, three faculty board meetings held, one non-teaching staff paid extra load and two proposal defence conducted. *Summary of performance is indicated in table 3.26.*

- **Faculty of Business and Development Studies**

The approved budget for FY 2019/20 was Ug shs 1,274,747,008 which was all released and expended by 30th June 2020.

Performance

The faculty registered mixed performance as some planned outputs were achieved, while others were not due to the closure of educational institutions. Achievements included: payment of examination and invigilators allowances for semester one, payment of extra load to five-part time staff and seven administrative staff; sponsorship of two non-academic staff for professional development and procurement of examination booklets and assorted printing stationery.

Teaching and training of students on the other hand was conducted for semester one and part of semester two thus a total of 23 weeks against 34 weeks planned. *Summary of performance is indicated in table 3.26.*

- **Faculty of Sciences**

The aim of the sub-programme is to build capacity, undertake tailor-made research in science related disciplines and make science relevant in addressing problems faced by rural communities. The approved budget for FY 2019/20 was Ug shs 4,495,436,404 which was all released and expended by 30th June 2020.

Performance

The faculty registered mixed performance as some planned outputs were achieved while others were not due to closure of educational institutions. Achievements included: 15 administrative staff paid extra load, four lecturers paid allowances for lectures conducted during recess term, one faculty board meeting held, and 22 lecturers paid supervision allowances. Teaching and training on the other hand was conducted for 23 weeks against the planned 34 weeks. *Summary of performance is indicated in table 3.26.*

- **Faculty of Medicine**

The sub-programme aims to provide training in the field of medicine. Total approved budget for FY 2019/20 was Ug shs 4,303,471,388 which was all released and expended by 30th June 2020.

Performance

The faculty registered mixed performance as some planned outputs were achieved, while others were not due to closure of educational institutions. Achievements included: payment of 20 honorary lecturers and nine external examiners, community clerkship for 34 medical students conducted; 10 cadavers procured and extra load allowances for five non-teaching staff paid. Teaching and training of students on the other hand was conducted for 23 weeks against the planned 34 weeks and internship for finalists was not done. *Summary of performance is indicated in table 3.26.*

- **Faculty of Laws**

The objective of the sub-programme is to provide training in law. The approved budget for FY 2019/20 was Ug shs 1,334,048,704 which was all released and expended by 30th June 2020.



Performance

The faculty registered mixed performance as some planned outputs were achieved while others were not due to the closure of educational institutions. Achievements included: sensitisation of suspects at Gulu Regional Police Station on their legal rights, access to justice and counselling to promote public interest litigation; documents submitted to the law council for accreditation, three part-time lecturers paid; refugee and migration training conducted; and attended the first moot court competition on disability rights.

Exams marked and released for 216 students. Teaching and training of students on the other hand was conducted for 23 weeks against the planned 34 weeks, and internship for finalists was not done. *Summary of performance is indicated in table 3.26.*

- **Institute of Peace and strategic Studies**

The sub-programme aims to provide training in peace and conflict resolution and post conflict management. The approved budget for FY 2019/20 was Ug shs 1,027,282,356 which was all released and expended by 30th June 2020.

Performance

The faculty registered mixed performance as some planned outputs were achieved, while others were not due to the closure of educational institutions. Achievements included: payment of allowances to eight academic and eight support staff, procurement of assorted stationery and tonners; 12 students examined for semester one however teaching and training was conducted for only 23 against the planned 34 weeks. Table 3.26 summarises the performance of Delivery of Tertiary Education Programme.

Implementation Challenges

- Inadequate releases under development and subvention. A total of Ug shs 2.162bn under development was not released. Under subvention, a total of Ug shs 0.99bn was not released towards compensation of land for Gulu Constituent College of Moroto.
- Inadequate non-wage to match the salary enhancement of staff affected the operations planned for under non-wage.

Table 3.26: Performance of Delivery of Tertiary Education Programme-Gulu University by 30th June 2020

Sub programme/Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Research and Graduate Studies	Research and Graduate studies	0.72	0.72	100	60	1.84
Faculty of Education and Humanities	Teaching and Training	3.50	3.50	100	50	7.40
Faculty of Agriculture and Environment	Teaching and Training	7.00	7.00	100	50	14.80
Faculty of Business and Development	Teaching and Training	1.27	1.27	100	50	2.69
Faculty of Sciences	Teaching and Training	4.49	4.49	100	50	9.50



Faculty of Medicine	Teaching and Training	4.30	4.30	100	50	9.09
Faculty of laws	Teaching and Training	1.33	1.33	100	50	2.82
Institute of Peace and Strategic Studies	Teaching and Training	1.02	1.02	100	50	2.17
	Total	23.66	23.66			
	Programme Performance (Outputs)					50.31
Outcome Performance	Outcome Indicator	Annual Target	Achieved			Score
	-	0	0			0
Programme Performance (Outcomes)						0
Overall Programme Performance						32.70

Source: IFMS, Field Findings

Overall performance of Deliver of Tertiary Education Programme was poor (32.7%) and this was attributed partly to closure of education institutions during the COVID-19 lockdown which affected implementation of a number of planned outputs. Furthermore, programme outcome indicators were not provided, therefore, assessment of planned intervention's contributions towards achievement of sector outcomes could not be established.

Conclusion

Overall performance for the Vote was poor (42.6%), attributed partly to closure of education institutions owing to the COVID-19 lockdown coupled with inadequate releases that affected the implementation of a number of planned outputs. Furthermore, programme outcome indicators were not provided, therefore assessment of planned interventions' contributions towards achievement of sector outcomes could not be established.

3.6.7 Lira University (Vote 301)

The Institution aims at providing access to quality higher education, research and conduct professional training in the delivery of appropriate health services directed towards sustainable healthy community and environment. The vote has two programmes: Support Services and Delivery of Tertiary Education and Research.

a) Support Services Programme

The Programme has five sub-programmes: i) Central Administration; ii) Academic Affairs; iii) Students Affairs; iv) Projects, and v) Clinical Services.

- **Central Administration**

The sub-programme objectives are to coordinate and manage the daily affairs of the University and ensure that all the programmes are effectively and efficiently run. The revised budget for FY 2019/20 was Ug shs 8,570,959,989 which was all released and 99% spent by 30th June 2020.



Performance

Good performance was realised for the Central Administration sub-programme. Under **Administrative Services**, five council meetings; 10 (out of 12) management meetings were conducted; salaries were paid to all the 214 staff; staff were appraised and supervised; legal and security services were provided. Construction of the incinerator and the medical store were done.

With regard to **Financial Management and Accounting Services**, final accounts for FY 2018/19, and the BFP were submitted; responses were made in regard to the internal audit reports, and the financial statement was prepared and submitted to the Office of the Auditor General (OAG).

Under **Procurement Services**, 13 contracts committee meetings were held; assorted contract documents prepared; bids advertised and published in the print media; bid documents evaluated and contracts awarded; monthly procurement reports prepared and submitted; and cost center heads trained on procurement planning and management.

Planning and Monitoring Services: strategic plan (2015/16-2019/20) was reviewed, four quarterly budget performance reports (Q4 of 2018/19; Q1, Q2 & Q3 FY 2019/20) produced and submitted; BFP, MPS and Draft and Final Budget Estimates FY2020/21 produced and submitted; and four budget desk meetings held.

Audit: four quarterly Internal Audit reports were prepared and submitted to OAG; three audit committee meetings held, three audit work plans submitted and audit verification done for all procurements in the university.

Estate and Works: the planned outputs were 3km of university roads opened and routinely maintained to provide access to all users; 14km roads gravelled; seven culvert lines installed and head walls constructed. By the end of the FY, 7km of planned university roads were routinely maintained using labor base, 7km access roads gravelled, eight culvert lines installed, eight pairs of head walls constructed, one set of tractor-mounted land mower procured to maintain the university compound, and all works supervised.

Human Resource Management Services: quarterly payroll and data capture managed, staff establishment reviewed and submitted to Ministry of Public Service, three trainings, sensitisations and workshops conducted, two staff recruited on replacement basis and five staff promoted, staff lists updated, managed, and submitted to MFPED to verify the wage shortfall. *Summary of performance refer to table 3.27.*

- **Academic Affairs Sub-Programme**

The sub-programme aims to: admit and register all students on various academic programmes and assess them for award of certificates. The approved budget for FY 2019/20 was Ug shs 1,417,283,121 which was all released and Ug shs 1,397,646,711(98.6%) expended by 30th June 2020

Performance

Performance of the sub-programme was good. Under **Academic Affairs**, the University registered 1,360 students; taught and assessed 1,291 students; and 260 students graduated (50.8% female). In regard to **Library Affairs**, the university procured 500 assorted textbooks as planned, paid membership fees to COUL, International Federation for Association of Libraries (IFLA) and Uganda Library and Information Science Association. *Summary of performance refer to table 3.27.*



- **Students Affairs Sub-Programme**

The sub-programme aims to coordinate and maintain the welfare of all students in the university. The approved budget for FY2019/20 was Ug shs 869,145,559 which was all released and Ug shs 852,454,037(98%) expended by 30th June 2020.

In regard to performance: 1,300 students were paid welfare; 451 students accommodated and provided with security, 190 undergraduate gowns procured and distributed; 284 government sponsored students were paid allowances for three quarters; 460 students oriented; assorted games, sports uniforms and equipment were procured and distributed to students.

Additionally, identity cards were issued to 326 new students (194 males and 132 female); the fresher's ball was held; students participated in one game and sports activity with Gulu University; two guild meetings held and textbooks supplied to girls' secondary schools. The guild elections were however not conducted due to the COVID-19 lockdown. *Summary of performance refer to table 3.27.*

- **Projects**

The sub-programme aims to provide accessible physical infrastructure and other projects to facilitate support services. The approved budget for FY 2019/20 was Ug shs 604,150,816 which was all released and expended by 30th June 2020.

The sub-programme registered good performance as all the planned outputs were achieved. A medical store at the teaching hospital was completed for proper storage of all medical suppliers; 15km of road were opened up and routinely maintained; assorted ICT and internet services were provided and maintained; assorted office and residential furniture and fittings were supplied; and contracts for goods, supplies and services were managed. *Summary of performance refer to table 3.27.*

- **Clinical Services Sub programme**

The sub-programme aims to provide accessible and quality health services to the community. The approved budget for FY 2019/20 was Ug shs 682,240,558 which was all released and Ug shs 677,077,349 (99%) spent by 30th June 2020. Good performance was registered. A total of 2,360 outpatients and 847 inpatients were treated and admitted; 268 mothers successfully delivered; 426 babies were vaccinated against common illnesses; eight community outreaches and health camps were conducted; and assorted medical supplies and equipment were procured. *Summary of performance refer to table 3.27.*

- **Support to Lira University Infrastructure Development**

The project seeks to: ensure equitable access to relevant and quality higher education and training; promote infrastructure development and sustainability; promote, conduct and publish basic and applied research findings; promote creativity, innovations and technological advancement; promote socioeconomic transformation. The approved budget for FY 2019/20 was Ug shs 2,500,000,000 of which Ug shs 1,800,000,000 (72%) was released and all expended by 30th June 2020.

In the FY under review, the project planned to construct the main administration block/ complex to provide office space and conference facilities for all users including PWDs (ramp fitted). The scope of works included: construction of a four storied building with offices, auditorium, banking hall, printery, and washrooms; with a lift and ramp.



The contract for civil works was awarded to M/s BMK Uganda Limited in 2018 at a sum of Ug shs 16.7 billion for a period of three years. By August 2020, construction had progressed to 25%, with slab work ongoing on the second floor. The project was behind schedule and this was attributed to low funding. Table 3.27 shows the Support Services Programme performance.

Table 3.27: Performance of Support Services Programme-Lira University by 30th June, 2020

Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	7.08	7.08	100	90.00	43.56
	Financial Management and accounting	0.63	0.63	100	100	4.36
	Procurement Services	0.25	0.25	100	100	1.74
	Planning and Monitoring Services	0.15	0.15	100	100	1.09
	Audit	0.17	0.17	100	80	0.95
	Estates & Works	0.13	0.13	100	100	0.91
	Human Resource Management Services	0.12	0.12	100	100	0.84
Academic Affairs	Academic Affairs	0.56	0.56	100	90	3.49
	Library Affairs	0.84	0.84	100	100	5.80
Students Affairs	Students Affairs	0.78	0.78	100	100	5.34
	Guild Services	0.08	0.8	100	100	0.60
Projects	Administrative Services	0.60	0.60	100	100	4.13
Clinical Services	University Hospital/Clinic	0.68	0.68	100	100	4.66
Support to Lira Infrastructure Development	Government Building and Administrative Infrastructure	2.50	1.80	100	25	5.93
	Total					83.39
Programme Performance (Outputs)						
Outcome Indicator		Annual Target	Achieved		Score	
		0	0		0	
Programme Performance (Outcomes)						0
Overall Programme Performance						54.2

Source: IFMS, Field Findings

Overall programme performance was fair (54.2%) with better performance at output than outcome level. Poor performance at outcome level was attributed to lack of outcome indicators, therefore, assessment of interventions’ contributions towards achievement of sector outcomes could not be established.



Delivery of Tertiary Education and Research Programme

The programme has three sub-programmes: Faculty of Health Science; Faculty of Management Science; and Faculty of Education.

- **Faculty of Health Science**

The sub-programme aims to provide higher quality training in Health Science. The approved budget for FY 2019/20 was Ug shs 4,330,055,821 which was all released and 92% (4,004,575,616) of the release expended by 30th June 2020.

Faculty performance was mixed with some planned outputs achieved, while others were not due to the COVID-19 pandemic lockdown. Achievements included: first graduation ceremony for 116 students (72 males and 44 female) held; 92 health workers trained; nine community outreaches conducted; 41 students taught, and nine consultancies in camps and health centers for women carried out.

- **Faculty of Management Science**

The sub-programme aims to provide higher training to all students in Management Science. Approved budget for FY 2019/20 was Ug shs 1,699,020,724 which was all released and Ug shs 1,501,135,802(88%) expended by 30th June 2020.

Mixed performance was registered with some planned outputs achieved, while others not due to the COVID-19 pandemic lockdown. Achievements included: graduation of 144 students (78 females and 66 male); 11 articles published; five programmes developed; computer science students participated in the google training software development; and 23 researches conducted in Governance and Accounting.

- **Faculty of Education**

The sub-programme aims to provide higher training to all students undertaking science education. The approved budget for FY2019/20 was Ug shs 269,203,112 which was all released and Ug shs 191,901,090(71%) expended by 30th June 2020.

Mixed performance was registered with some planned outputs achieved, while others were not due to the COVID-19 pandemic lockdown. Whereas teaching and training for semester two were not attained, the following was achieved: skills training conducted for 60 students; interpersonal relationships between schools and teachers promoted, professionalism and ethics promoted, daily time management addressed, and students were taught, assessed and results availed. *Summarised performance is indicated in table 3.28.*

Key Implementation Challenges

- Inadequate funding and budget cuts constrain university operations. For instance, Ug shs 700m under capital development was not released for construction of the administration block. Because of the low release, the project is likely to be extended by three years and yet it is due to exit the Public Investment Plan.
- Fees collection on the Academic Information Management System (AIMS) interface does not reflect the amounts collected on the URA fees collection account rendering receipting of revenue on IFMS a challenge in production of financial statements.



iii) Inadequate staff: While the staff establishment is 820, the university only has 214 staff in post (26%). The Faculty of Education has only one staff that belongs to Faculty of Health Sciences, with no full time lecturer.

Table 3.28: Performance of Delivery of Tertiary Education and Research Programme-Lira University by 30th June 2020

Sub programme/Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Health Science	Teaching and Training	4.33	4.33	100	60	41.25
Faculty of Management Sciences	Teaching and Training	1.69	1.69	100	60	16.19
Faculty of Education	Teaching and Training	0.26	0.26	100	60	2.56
	Total	6.29	6.29			
	Programme Performance (Outputs)					60
Outcome Performance	Outcome Indicator		Annual Target	Achieved	Score	
	-		0	0	0	
	Programme Performance (Outcomes)					0
	Overall Programme Performance					39

Source: IFMS, Field Findings

Overall programme performance was poor (39%) with fair performance at output compared to outcome level. Poor performance at outcome level was attributed to lack of outcome indicators, therefore assessment of interventions' contributions towards achievement of sector outcomes could not be established.

Conclusion

Overall performance for the vote was poor (46.6%) attributed partly to the COVID-19 lockdown and inadequate release which affected the implementation of a number of planned outputs. Furthermore, programme outcome indicators were not provided therefore, assessment of planned intervention's contributions towards achievement of sector outcomes could not be established.

Recommendations

- i) The MFPED should enhance capacity of all stakeholders in the use of the new systems particularly the OBT, PBS, AIMS, and URA fees collection. The universities should ensure that the right categories of staff to use the new systems are sent for the organised trainings.
- ii) The university should also undertake proper planning for the NSSF deductions.
- iii) The Government (MFPED, MoPS, and MoES) should plan for recruitment of adequate staff for the respective universities and provision of their remuneration.



Conclusion

Performance of Lira University was good at 74%. The university registered and inducted 1,300 students, taught and assessed them for first semester 2019/20. The COVID-19 pandemic however affected Semester Two operations. A total of 260 students (50.8% females) graduated. Performance of development projects however was low due to inadequate release of funds. Construction of the four storied administration and education block were behind schedule. Low staffing affected teaching and learning.

Recommendations

- As the MFPED puts in place reforms, there is need to enhance capacity of the users to enable proper execution and reporting. There is need for a steady shift from one system to another (OBT, PBS, AIMS, URA fees collection) including actively engaging users to come up with workable systems.
- The MFPED should enhance financing to cater for development projects which are behind schedule, and the wage bill to enable recruitment of key teaching staff.

3.6.8 Busitema University

The University aims to create a conducive environment for nurturing students at the university; enhance production of hands on skilled graduates, knowledge transformation and utilisation of research and innovation; enhance access to opportunities and meet the Higher Education requirements at national and international levels.

In FY 2019/20, the University received a total of Ug shs 37.672bn against a budget of Ug shs 36.969bn representing 101.9% performance. The over release was because of a supplementary budget of Ug shs 1.2bn to cater for salary enhancement. By the end of the FY, Ug shs 37.34bn (99.1%) was expended indicating very good absorption capacity.

The vote has two programmes namely: i) Support Services, and Delivery of Tertiary Education. Below is the detailed performance of the programmes.

i) Support Services Programme

The programme comprises six sub-programmes namely: i) Academic Affairs; ii) Library Affairs; iii) Students affairs; iv) Vice Chancellors Office; v) University Secretary; and vi) Finance.

- **Academic Affairs Sub-Programme**

The objective of the sub-programme is to ensure that right students are admitted, registered, examined, graduated, and issued with scripts and certificates. The sub-programme received a total of Ug shs 1.10bn (103%) against an approved budget of Ug shs 1.06bn and Ug shs 1.09bn (99%) expended by 30th June 2020.

Performance

A total of 4,112 students (out of the planned 2,500) were taught and examined for semester one and part of semester two due to closure of institutions; 1,094 students (347 females and 747 male). One academic programme (Business Administration) was submitted for review by the NCHE and one advert for admissions of academic year 2020/21 was published in the print media. *Summary of performance refer to table 3.29.*



- **Library Affairs Sub-Programme**

The sub-programme's revised budget for FY2019/20 was Ug shs 809,631,247 which was all released and Ug shs 763,508,343 (94.3%) expended by 30th June 2020.

Performance

Planned targets were not achieved due to closure of the university. However, 48 (out of 140) publications were posted on the institution's repository, 100 databases, e-journals and e-books in all the relevant subjects were availed. *Summary of performance refer to table 3.29.*

- **Student Affairs Sub-Programme**

The revised budget for FY 2019/20 was Ug shs 1,931,265,559, which was all released and utilised by 30th June 2020.

Performance

A total of 716 registered government sponsored students were paid feeding and living out allowances; the guild president represented the students' guild at the 64th Commonwealth Parliamentary Conference; facilitated students to participate in the 5th National Inter University Skills Expo and Debate Championship; supported two students with disabilities. The guild elections were however not held due to the closure of the institution. *Summary of performance refer to table 3.29.*

- **Vice Chancellors Office**

The revised budget for FY 2019/20 was Ug shs 1.420bn which was all released and Ug shs 1.388bn (98%) expended by 30th June 2020.

Performance

The sub-programme's performance was good as over 70% of the planned targets were achieved. Five prototypes were developed; 11 innovation proposals were received and vetting process done; 114 (of 50 planned) publications were issued by staff in reviewed journals. Six MoUs were signed with Ministry of Agriculture, UTC Elgon, International Institute of Health Science, International University of East Africa, St. Mary's Hospital Lacor and Cyber School Technical Solutions. In addition, 44 examiners were appointed, 127 graduate students admitted (100 males and 27 female) however exhibitions were not done and staff scholarships not mobilised. *Summary of performance refer to table 3.29.*

- **University Secretary**

The sub-programme aims to increase accountability at all levels to enhance reporting across the university. The revised budget for FY 2019/20 was Ug shs 7.387bn which was all released and Ug shs 7.32bn (99%) expended by 30th June 2020.

Performance

In regard to administrative services, the strategic plan FY 2020/21-2024/25 was developed, a staff was recruited to support functionality of the holding company, 10,000 trees were procured and planted around the university and 10 policies were developed. These include: i) The Operations and Asset Management Policy; ii) The University Integrated Marketing Branding and Communications Strategy; iii) The HIV/AIDS Policy; iv) Guidelines for Engagement of University Fellows; v) The Research Ethics Committee Standard Operating Procedures; vi) The Admissions Policy; vii) The Research Policy, Theses and Dissertations Guidelines; viii) The Plagiarism Policy; ix) Staff Establishment Policy; and x) The Human Resource Manual. *Summary of performance refer to table 3.29.*



- **Finance**

The revised budget for FY 2019/20 was Ug shs 1.013bn which was all released and Ug shs 0.989bn (98%) expended by 30th June 2020.

Performance

Performance was commendable with all planned targets achieved. The Finance Department budget and work plan were prepared, annual financial statement FY 2018/19 prepared and submitted, 10 staff were facilitated to attend continuous professional development seminars and monthly financial statements for FY were prepared. *Summary of performance refer to table 3.29.*

- **Institutional Support to Busitema University- Retooling Project**

The project is aimed at providing laboratory equipment for sciences, which will promote research and innovations; secure ICT equipment to promote e-governance, e-learning that are convenient and cost effective, and to provide furniture for conducive learning environment. The expected outputs are: 150 computers, 40 laptops, one tractor, two vehicles, science laboratory equipment procured, structures repaired, LAN and WAN installed.

The revised budget for FY 2019/20 was Ug shs 1.530bn, of which Ug shs 1.045bn (68%) was released and Ug shs 1.01bn (97%) expended by 30th June 2020.

Performance

Purchase of specialised machinery: The University planned to procure laboratory equipment for Faculty of Health Science-Mbale and Nagongera Faculty of Science Education, one engraving machine, two solar panels, one generator, 25 computers and three projectors. By 30th June 2020, assorted laboratory equipment for the two faculties, three projectors and one engraving machine were procured. Solar panels, generators and computers were not purchased due to inadequate funds.

Construction and Rehabilitation of Learning Facilities (Universities): The institution planned to complete phase four construction of a lecture block at Mbale, construction of a lecture complex at Namasagali phase one and completion of a lecture block at Pallisa. By the end of the FY, construction at Faculty of Health Science-Mbale had progress to third floor (*planned phase completed*), the lecture block at Pallisa was completed, and the block at Namasagali roofed.

Lecture Room Construction and Rehabilitation (Universities): The University planned to complete one hall of residence for females at Nagongera Campus, procure 340 all-inclusive lecture room chairs, 20 ceremonial chairs, three metallic self and 15 work stations. By the end of the FY, the hall of residence at Nagongera Campus was completed and the fabrication of chairs was ongoing at the Busia Campus. *Summary of performance refer to table 3.29.*



Table 3.29: Performance of Support Services Programme–Busitema University by 30th June 2020

Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Academic Affairs	Academic Affairs	1.09	1.09	100	80	5.78
Library Affairs	Library Affairs	0.80	0.80	100	50	2.66
Students Affairs	Students Affairs	1.93	1.93	100	80	10.17
Vice Chancellor's Office	Administrative Services	1.42	1.42	100	70	6.54
University Secretary	Administrative Services	7.38	7.38	100	90	43.77
Finance	Financial Management and Accounting Services	1.01	1.01	100	90	6.01
Institutional Support to Busitema University	Purchase of Specialised Machinery & Equipment	0.44	0.25	0	50	2.57
	Construction and Rehabilitation of learning facilities	0.89	0.02	0	100	5.88
Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
	Lecture Room Construction and Rehabilitation	0.195	0.127	0	50	0.99
	Total	15.19				
Programme Performance (Outputs)						84.37
Outcome Indicator			Annual Target	Achieved		Score
	<i>Information not provided</i>					
Programme Performance (Outcomes)						0
Overall Programme Performance						54.8

Source: IFMS, Field Findings

The overall performance of the Support Services Programme was fair at 54.8%. This was attributed to closure of the education institutions and non-receipt of funds in Q4 for development, which affected implementation of some planned outputs. Additionally, due to non-provision of information on outcome indicators, the assessment of the interventions' contribution to sector outcomes was not established.

Delivery of Tertiary Education Programme

The programme is composed of five sub-programmes (Faculties) namely: i) Faculty of Agriculture and Animal Science; ii) Faculty of Science and Education; iii) Faculty of Natural Resources and Environmental Sciences; iv) Faculty of Health Science; v) Faculty of Engineering; vi) Faculty of Management Science.



- **Faculty of Agriculture and Animal Science**

The objectives of the sub-programme are to: enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the higher education requirements at national and international levels. The revised budget for FY 2019/20 was Ug shs 3.520bn, which was all released and Ug shs 3.492bn (99.2%) expended by 30th June 2020.

Performance

Mixed performance was registered because of the COVID-19 pandemic where a number of semester two activities were not implemented such as teaching and school practice. However; under **Teaching and Training**, 1,708 students were taught up to third quarter; 1,358 students were attached to industries for hands on training (407 females and 951 male), one field trip was conducted. Three programmes on the other hand were not accredited as planned because the certificate of financial implication was not issued.

Research and Graduate Studies: 13 (out of 10) publications were issued in recognised journals, however the rate of publication was affected by the lockdown.

Outreach: 137 farmers were trained on best farming practices around the faculty and two trainings were conducted for 300 farmers. *Summary of performance refer to table 3.30.*

- **Faculty of Science and Education**

The sub-programme aims to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels. The revised budget for FY2019/20 was Ug shs 6.02bn which was all released and expended by 30th June 2020.

Performance

Mixed performance was registered because of the COVID-19 pandemic where a number of semester two activities were not implemented such as teaching and school practice.

Nevertheless, a total of 872 students (170 females and 702 male) were taught up to third quarter, three study trips were carried out by the Department of Chemistry (to Tororo water plant); Geography (Rwenzori Ranges); Agriculture (Namulonge, NASIRI, NARL); Undergraduate and graduate examinations were conducted for Semester one; 454 students completed teaching practice (136 females and 318 male). Thirty-one publications were issued exceeding the target. Under outreach, carrier guidance was carried out in three out of eight schools. *Summary of performance refer to table 3.30.*

- **Faculty of Natural Resources & Environmental Sciences**

The objectives of the sub-programme are to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the higher education requirements at national and international levels. The revised budget for FY 2019/20 was Ug shs 1.73bn which was all released and expended by 30th June 2020.

Performance

Mixed performance was registered because of the COVID-19 pandemic where a number of semester two activities were not implemented, such as teaching and training.



Nonetheless, under **teaching and training**, 129 students were taught (42 females and 87 male) and examinations administered for semester one, a stakeholder meeting for MSc. Climate Change and Disaster Management Program, and Bsc. Environmental Science and Management was conducted.

Research and Graduate Studies: four out of five publications were issued; 17 research manuscripts presented for verification, nine Master of Climate Change Dissertations submitted for examination; and four viva voce examinations conducted. Additionally, four publications were issued in recognised journals.

Outreach: one outreach to 20 farmers was carried out of the planned 200 farmers.

- **Faculty of Health Science**

The sub-programme aims to provide quality teaching and learning to medicine and nursing, strengthen health related outreach, and strengthen grant writing, research and publication. The revised budget for FY 2019/20 was Ug shs 4.188bn which was released and Ug shs 4.164bn (99.4%) expended by 30th June 2020.

Performance

Mixed performance was noted mainly due to the COVID-19 lockdown, where a number of semester two activities were not implemented such as teaching and training. Nonetheless, under **teaching and training**, 521 students were taught and assessed up to third quarter, laboratory expendables and equipment were procured.

Research and Graduate studies: data collection was completed for the VLIRUOS project, under the HEPI Research Project, 20 staff were trained in grant writing and 34 publications were released in recognised journals. Furthermore, the Faculty of Health Science signed a MoU with Mbale Clinical Research Institute (MCRI), ACOG, CORSU, Jinja, Mbarara, Masaka and Lacor Regional Referral Department to support training of intern doctors in surgical skills. *Summary of performance refer to table 3.30.*

- **Faculty of Engineering**

The sub-programme aims to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the higher education requirements at national and international levels. The revised budget for FY 2019/20 was Ug shs 6.876bn which was all released and expended by 30th June 2020.

Performance

Mixed performance was noted mainly due to the COVID-19 lockdown, where a number of semester two activities were not implemented such as teaching and training. However, under teaching and training: a total of 722 students were taught and examined (204 females and 518 male) up to third quarter, results of 702 students for semester one were submitted to the board for approval; 120 second year and third year students were attached to field studies; six master students presented their dissertation to the faculty board. Additionally, 321 students were attached to industries for hands on training and 20 publications peer reviewed.

Under Research and Graduate Studies, twenty publications were issued in peer review journals. Under Outreach, one (out of six) program was conducted on the animal feeder within Busitema campus farmers. One outdoor demonstration model was developed.

- **Faculty of Management Science**

The revised budget for FY 2019/20 was Ug shs 0.63bn, which was all released and Ug shs 0.62bn (99.9%) expended by 30th June 2020.



Mixed performance was noted, with good performance during the first half of the FY and fair performance during the second half because of COVID-19 pandemic lockdown. Under **Teaching and Training**, a total of 215 out of 350 students were taught up to third quarter (64 females and 151 were male). A total of 59 students were supervised during internship placement; five programs were developed; two out of five programs were reviewed. With regard to **Research and Graduate studies**; two out of three publications were issued, and community publicity was not done.

Implementation Challenges

- i. Inadequate ICT infrastructure and internet connectivity in most campuses that are not connected to the National Backbone Infrastructure, thus limiting use of e-learning. E-learning could reduce the cost of part time lecturers.
- ii. Inadequate funding to effectively implement planned activities, for instance with the current allocations for capital development, it will take the university over 20 years to complete the ongoing infrastructure projects. This affects income generation through NTR and AIA.
- iii. Budget cuts affected the core functions of the university. There were severe cuts on allowances, periodicals, travel inland, staff training, vehicles, workshops, advertising and public relations that are critical for effective teaching and learning. *Summarised programme performance is in table 3.30.*

Table 3.30: Performance of Delivery of Tertiary Education and Research Programme, Busitema University by 30th June 2020

Sub programme/ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Agriculture & Animal Sciences	Teaching and Training;	3.47	3.47	100	50	7.57
	Research and Graduate Studies	0.01	0.01	100	100	0.09
	Outreach	0.02	0.02	100	75	0.07
Faculty of Science and Education	Teaching and Training	5.98	5.98	100	63	16.40
	Research and Graduate Studies	0.041	0.041		100	0.18
	Outreach	0.004	0.004	100	37	0.01
Faculty of Natural resources and Environment Sciences	Teaching and Training	1.70	1.70	100	83	6.17
	Research and Graduate Studies	13.71	13.71	100	100	0.06
	Outreach	0.001	0.0011	100	50	0.02
Faculty of Health Sciences	Teaching and Training	4.12	4.12	100	75	13.47
	Research and Graduate Studies	0.03	0.03	100	100	0.14
	Outreach	0.03	0.03	100	70	0.09
Faculty of Engineering	Teaching and Training	6.72	6.72	100	87	25.46
	Research and Graduate studies	0.102	0.102	100	100	0.45
	Outreach	0.054	0.054	100	50	0.12



Faculty of Management Science	Teaching and Training	0.60	0.60	100	50	1.33
	Research and Graduate Studies	0.01	0.01	100	50	0.04
	Total	22.96	22.96			
	Programme Performance (Outputs)					71.6
Outcome Indicator			Annual Target	Achieved	Score	
	Information not provided		0	0	0	
	Programme Performance (Outcomes)					0
	Overall Programme Performance					46.6

Source: IFMS, Field Findings

The overall performance of the Delivery of Tertiary Education Programme was poor (46.6%) although there was better performance at output level (71.6%) than at outcome level. The poor performance was attributed to the COVID-19 pandemic lockdown which affected implementation of some planned outputs. Additionally, information on outcome performance indicators, was not provided, therefore assessment of planned interventions' contribution towards sector outcomes was not established.

Conclusion

The overall Vote performance was fair (50.7%) with better performance noted at output than outcome level. The fair performance was attributed to the COVID-19 outbreak which affected implementation of some planned outputs. Additionally, due to non-provision of information on outcome indicator targets across the two programmes, the assessment of the interventions' contribution to sector outcomes was not established.

Recommendations

- i) The MFPED should revise/come up with an allocation formula for capital development projects such that adequate funds are disbursed to allow timely implementation.
- ii) The University should engage NITA-U to ensure that all campuses are linked to the National Backbone Infrastructure (NBI).

3.4. 1: Overall Conclusion for Universities

The overall performance of the eight public universities monitored was poor at 45.3%. Only two universities registered fair performance - Kabale University at 51.1% and Busitema University at 50.7%. The rest of the public universities registered poor performance.

Better performance was registered at output than outcome level where no data was provided. Teaching and learning was not completed for semester II and all students across universities and did not sit for exams. Likewise, students were not placed for internships, school practice, industrial trainings, community health placements and outreaches. Similarly, public universities did not achieve their development targets due to partial receipt/budget cuts and late release of development funds.



The key challenges noted across public universities included: breakout of COVID-19 pandemic which affected NTR sources (fees collection); inadequate funding for non-wage component despite rising operational costs; inadequate capital development and wage; understaffing, high cost of the internet, slow IFMS network, static ceilings on NTR collections and non-reimbursement NTR collections over and above the projections and long procurement processes.

3.5 Transfers to Local Government (Vote 500 to 850)

Introduction

The enactment of the Local Government Act, Cap 243 resulted in decentralisation of some education functions to the Local Governments. According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education.

Implementation of these functions requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the recurrent budget, which are funded by Conditional and Unconditional Grants and Locally Raised Revenue.

Investment in services and facilities and capacity development are catered for in the development budget. The development budget is funded by: (i) Sector Development Conditional Grants; (ii) Discretionary Development Equalisation Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenue; and (iv) Off-Budget donor, Development Partners and NGO programmes. These grants were monitored to track progress of implementation by end of FY 2019/20 and findings are detailed herein.

The budget for transfers to LGs for FY 2019/20 was Ug shs 1,779.96bn, of which Ug shs 1,808.34bn (101%) was released and expended by 30th June 2020. A total of 38 districts were monitored and the approved budget FY 2019/20 for these districts was Ug shs 579.835bn, of which Ug shs 581.360bn (100%) was released and expended by 30th June 2020.

Performance

a) Sector Conditional Grant (Wage)

The approved budget for the Sector Conditional Grant (wage) for FY 2019/20 was Ug shs 1,328.27bn, of which Ug shs 1,356.64bn (102%) was released and expended by 30th June 2020. The budget for the 38 districts monitored was Ug shs 447.949bn, of which Ug shs 449.495bn (100%) was released and expended by 30th June 2020. All districts monitored received funds for wage for the teaching and non-teaching staff in all the district education departments.

b) Sector Conditional Grant (Non-Wage)

The approved budget for the Sector Conditional Grant (Non-wage) was Ug shs 298.081bn, of which Ug shs 298.081bn (100%) was released and expended by 30th June 2020. Of the 38 districts monitored, the total budget FY 2019/20 was Ug shs 89.061bn, of which Ug shs 89.040bn (100%) was released and expended by 30th June 2020.



Capitation: teaching and training for term I and II academic year 2020 was affected by closure of schools. However, all schools in the districts monitored received Universal Primary Education (UPE) and Universal Secondary Education (USE) capitation for the three terms.

In regards to utilization, capitation funds for term II academic year 2020 were not fully utilised. *“The closure of all educational institutions following the outbreak of COVID-19 disrupted teaching and learning for all learners at all levels since March 2020. The closure distorted the entire educational calendar for the academic year as the curriculum and syllabi for the different levels were not completed and finalists did not sit for their exams,” DEOs reported.*

Additionally, the conflicting guidelines from different accounting officers affected the utilisation of funds for term II academic 2020. Much as the communication from MFPED instructed all schools not to utilise the term II capitation until schools open, a number of Accounting Officers issued additional guidelines on utilisation of these funds. Some Accounting Officers instructed their headteachers to use 20% (Kiboga), others 30%, other CAOs instructed their banks not to release any funds to schools (in Sheema).

At the same time MFPED instructed CAOs to recover all term II capitation and return it to Consolidated Fund intact. Many head teachers across the country were unable to return this money to the Fund as they had used it to pay off debts by service providers, secure schools by hiring watchmen/askaris, repair broken furniture, and maintain compounds.

Inspection Grant and DEO’s monitoring: The districts received Inspection Grants together with the DEO’s monitoring Grant. Inspections in all UPE schools were conducted at least once for term III and partly term I academic year 2020. Term II was not covered during monitoring due to closure of institutions. However, during the lockdown, inspectors across districts monitored status of schools, distribution of learning materials and readiness for opening. Some key findings from inspections across districts included the following:

i) **Loss of school property:** school inspections conducted during the lockdown across the districts indicated that many schools were left unattended to as head teachers were absent, compounds became bushy and communities turned them into grazing grounds for their cattle. Many primary schools had their property vandalised as many structures were not lockable and schools had no watchmen, while others had their property stolen (e.g. solar panels, doors and windows etc.). Due to neglect/non-maintenance/non-use for several months, termites destroyed furniture in several schools and anti-hills arose in many classrooms.

School land was grabbed and sold in several schools (e.g in Kabale and Wakiso districts). For instance, six out of ten acres for Nanziga Public P/S in Wakiso District were grabbed, partitioned and sold during the lockdown. However, during the monitoring exercise in August-September, head teachers were mobilised to return to their schools to take charge of government property and make preparations for re-opening.

ii) **Increase in violence against children:** Findings indicated that there was an increase in cases of violence against children since closure of education institutions. High rates of sexual abuse against girls some of which resulted in pregnancies were reported across districts. For instance, 25 girls in Atego S/C Nebbi District, 30 girls in Iganga, and 600 girls in Nwoya District were reported to have gotten pregnant during this period. Others disappeared from their homes and got married. Two teachers in Nwoya were involved in cases of defilement and one was imprisoned.



iii) **Readiness for school opening:** While SOPs were disseminated to schools across the country, findings indicated that readiness for openness varied across schools and districts. While a few big “first class” schools meet most of SOPs and would be ready for opening, majority of the small rural schools would struggle to meet the SOPs to open for the next term. Social distancing would still be a challenge as many of them lack adequate infrastructure and space. Even if shifts were created and other pupils studied under trees, it would still be difficult for them to find adequate space and teachers.

Recommendations:

- Since teachers are in villages, the DEOs working with their head teachers should assign teachers to follow up learners in different villages/homes. Learners can also form clusters in the villages and teachers be assigned to the different clusters for follow up and offer feedback to the different issues learners may be raising.
- The government should provide masks to learners in schools.
- Distribution of learning materials should involve the DEO, inspectors of schools and the head teachers who know the learners in their different sub-counties, parishes and villages.

c) Sector Development Grant

The grant comprises of funds for construction of facilities in primary schools (formerly called the School Facilities Grants) and the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT).

- **Construction of Primary Schools (Former School Facilities Grant)**

The grant is intended to finance capital development works at primary school level and fund adhoc investments including Presidential Pledges. The approved budget for the Sector Development Grant for FY2019/20 was Ug shs 153.611bn, of which Ug shs 153.611bn (100%) was released and expended by 30th June 2020.

The budget for the 38 districts monitored was Ug shs 85.649bn, of which Ug shs 42.824bn (50%) was released and expended.

By 30th June 2020, 90% of the LGs monitored had completed their SFG activities with a few at finishing stage. Districts constructed classrooms, latrines stances, and teachers’ houses while others supplied furniture to primary schools and paid retention for the previous financial year. For a detailed performance of the School Facilities Grant for the districts monitored refer to Annex 3.

- **The Uganda Inter-Governmental Fiscal Transfer (UgIFT) Programme**

The Uganda Inter-Governmental Fiscal Transfers (UgIFT) Programme for results supports the Intergovernmental Fiscal Transfer Reforms (IgFTR). The programme is financed by GoU and IDA and being implemented in the sectors of health and education.

It will disburse US\$200 million over a four-year period, of which US\$130 million will be allocated for LG grants in the education sector, and US\$ 55 million in the health sector, and US\$15 million for grant management, performance assessment, value for money, support and improvement.



In the Education and Sports Sector, the loan shall finance both non-wage recurrent and development components. The non-wage component will address the low unit cost of funding operations of the schools to improve learning outcomes. The Development Grant will fund investments such as construction and implementation of presidential pledges which were previously handled under the Transitional Development Grant.

The UgIFT will support 181 LGs Votes (135 districts, 46 municipalities and KCCA) starting from FY 2018/19. The project allocation for FY 2019/20 was Ug shs 106.373bn. A balance of Ug shs 55.281bn was carried over to FY 2020/21.

For the education sector, phase I of the programme started in FY 2018/19 and is intended to construct seed schools in 116 sub-counties. Civil works in each seed school cover Ug shs 2bn for a contract period of two years. The beneficiary schools were in three categories: a) sub-counties without a government aided secondary school, b) existing secondary schools with very bad structures that needed rehabilitation and expansion, c) presidential pledges. Ninety out of the 116 schools are new. All these are expected to be operational by February 2021.

The approved budget FY 2019/20 was Ug shs 41.169bn, of which Ug shs 17.170bn was allocated to wage, Ug shs 5.415bn for purchase of science kits, Ug shs 0.974bn for reagents and Ug shs 17.610bn for ICT equipment.

Physical Performance

While phase I of the UgIFT project was slightly behind schedule, the overall progress was good with a good number of sites nearing completion by June 2020. Out of the planned 116 seed schools, 106 were largely progressing well (at 75%). The scope of works included: an administration block, ICT block, three blocks each with two classrooms, a multi-purpose block, a science laboratory block, three blocks of teachers' houses each with two units with their kitchens and VIP latrines. The UgIFT project was progressing well and many of the sites were at finishing stages. For a detailed performance of the UgIFT programme for the districts monitored refer to Annex 4.



L-R: An administration block at roofing level; A two classroom block at Bukiro Seed S.S. in Bukiro S/C, Mbarara District

**Table 3.31: Performance of Transfers to Local Governments by 30th June 2020**

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Sector Conditional Grant (wage)	Wage	1328.270	1356.640	100	100	73.06
Sector Conditional Grant (Non-Wage)	Non-Wage (Capitation)	298.081	298.081	100	65	10.89
Sector Development Grant	SFG, DDEG	153.611	153.611	100	91	7.85
Overall Performance						91.8
	Outcome Indicator	Annual Target(%)	Achieved (%)	Score (%)		Score (%)
<i>No information provided</i>				0		
Outcome Performance						0
Overall Performance						59.7

Source: IFMS, Field Findings

Conclusion

Overall performance for the different LG grants monitored was fair. The Sector Conditional Grants (wage and non-wage) registered very good performance, although a number of activities were affected by the COVID-19 outbreak and closure of educational institutions. The Sector Development Grant in almost all districts monitored completed their planned interventions. In addition, also the UgIFT programme performed well as majority of the civil works were moving on well and on schedule. However, it was not possible to assess the grants at outcome level due to lack of outcome data. This presented a challenge in assessing whether the planned interventions contributed to achievement of the sector outcomes.

3.7 COVID-19 Response Activities in the Education Sector

Background

On Friday 20th March 2020, His Excellency the President of the Republic of Uganda announced closure of all educational institutions in a bid to curb panic and the potential rapid spread of the COVID-19 virus. This directly impacted approximately 73,240 institutions (pre-primary to higher), 15,126,167 learners, 600,000 learners in refugee settlements and 548,182 teachers³. As a result, the COVID-19 preparedness and response plan was formulated by the MoES. This plan was purposed to ensure better preparedness and effective response by MoES, DLGs and stakeholders to COVID-19 outbreak.

Specifically, it had three core objectives: i) Minimise the adverse effects COVID-19 on learners, teachers and the education system at large, ii) Promote coordination and collaboration among education stakeholders and other agencies for a more effective response, and iii) Enhance the capacity of DLGs and stakeholders to promote protection of learners and teachers and ensure continuity of learning and transition to normal school programme.

3 Report on the Master List of Education Institutions in Uganda (MEIU) UBOS 2019



Interventions undertaken

Over the course of the lockdown period (March to date), MoES alongside various different stakeholders, embarked on implementing a variety of interventions to ensure the continuity of learning.

A. Mitigate the impact of COVID-19 on learners, teachers and the education system at large

Under this objective, the planned interventions were as follows; i) Map stakeholders, capacities and resources; ii) Capacity building of MoES, LGs, DEOs, head teachers, and school management committees, (LC1, para-social workers in conjunction with community-based services), Boards of Governors, and Governing Councils; iii) Develop and disseminate messages on COVID-19; iv) Continue to support risk analysis and design mitigation measures; v) Develop a recovery plan (including guidelines on resumption of learning, time-table, exams etc; vi) Effectively implement the recovery plan in schools and vii) Enhance the capacity of stakeholders for monitoring and evaluation of education and sports sector COVID-19 response.

Performance

Development of the stakeholder engagement and recovery plan

The plans included mapping of key stakeholders in the sector, development of SOPs with the Ministry of Health (MoH) and development of the new timetable. In addition, support supervision was provided to the LGs to clarify any misinformation and provision of information about the re-opening of schools and how LGs can support to teachers and learners.

B. Promote coordination among education stakeholders and other agencies for a more effective response

Under this objective the planned interventions were as follows; i) establish an Education National Task Force for COVID-19 response; ii) establish a coordination mechanism of COVID-19 education response at district and sub-district levels; iii) provide a coordination and communication mechanism among education stakeholders (establishment of various task teams for core areas of education response); iv) provide cross sector coordination with stakeholders (MoH, MoES, MoGLSD, MoLG, UN agencies, NGOs, DLGs) and; v) mobilize resources and fund-raising mechanisms.

Performance

All the interventions were implemented. The national taskforce was established encompassing members from all departments of the Ministry. Through that taskforce, strategies to mitigate and control the spread of the disease were established, coordination and communication mechanisms among stakeholders were put in place and resource mobilisation and fund-raising mechanisms were developed.

To this end, the taskforce applied for and secured a grant through the World Bank Uganda COVID-19 Education Response (GPE) Project. The grant is valued at US\$20,000,000 and is at grant signing stage.

Once the funding is made available it will support: (1) student learning during school closures with the provision of self-studying home packages and use of radio and television to deliver lessons, (2) safe reopening of schools and re-entry of students through school grants and funds for handwashing facilities, WASH, psychosocial support, safety and security of students, and fumigation and repairs of schools that were used as isolation centres for COVID-19, (3) vulnerable and disadvantaged groups through large print



and braille materials, radio lessons saved on memory cards and TV lessons with interpreters for students with hearing impairment, (4) a remedial program for at-risk girls and a re-enrolment campaign to reach girls and children from vulnerable populations, (5) strategies to support the continued learning of students, teachers, activities to improve coordination among various stakeholders and building capacity of systems of education at all levels.

Challenge

- The taskforce was not able to raise enough money to deliver instructional materials to all students. Despite the US\$14.57bn raised so far, the taskforce requires an additional US\$30.43bn to adequately implement all of their planned interventions.

C. Enhance the capacity of MoES, LGs and stakeholders to promote protection of learners and teachers, and ensure continuity of learning and transition to normal school programme

Under this objective, the planned interventions were as follows: Develop COVID-19 national preparedness and response plans for education and sports sector, provide support to LGs, sub-county authorities, School Management Committees to promote protection and wellbeing of teachers and learners. Build the capacity of teachers to carry on messages to ensure that children are supported by their parents and guardians.

The taskforce implemented a number of activities to ensure continuity of learning during the different phases of the lockdown. They developed a framework of learning which proposed the following modes of lessons delivery: 1) Print and self-study home package, which will be adapted into large print and braille for learners with special needs, 2) Radio live recorded lessons and live presentations which will be placed on SD reader cards and memory cards for learners with special needs, 3) Television- lessons which will make use of interpreters for learners with hearing impairment, 4) Online uploads to be uploaded on phones.

i) Print self-study home package

The Ministry, through the National Curriculum Development Centre (NCDC), and Uganda National Examinations Board (UNEB) developed home study materials to facilitate continuity of learning during the lockdown period. Distribution of materials was guided by the Uganda Bureau of Statistics (UBOS) population data which depicts the number of children between the ages of 6 -18 in each district and sub-county. These materials were printed and delivered by *The New Vision*.

The materials were handed over to the District leadership led by the Resident District Commissioner (RDC), Chief Administrative Officer (CAO) and the District Education Officers. They would then distribute the materials to the sub-county chiefs, for handover to parish chiefs for onward distribution to Local Council Ones to give them to learners in their different homes.

Performance

The study materials were developed and distributed; however, the intervention was affected by concerns relating to adequacy, effectiveness and the mode of distribution. Specifically, it was noted that:

Study materials were inadequate: Education departments monitored the use and distribution of learning materials and learnt that the materials only covered a quarter of the targeted group (Pre-primary to Senior 6). For instance, over 50% of the sub-counties received as few as three copies for all their schools. Education departments used their own resources to photocopy for their sub-counties which were expected



to photocopy for schools in their respective parishes. Learners in private schools and learners with special needs were not taken care of in phase one of the distribution.

Effectiveness of study materials: Findings indicated that schools across districts did not complete the syllabus for term I and the study materials had content not covered, which the learners could not understand without assistance from teachers or parents.

Additionally, study materials for P1 to P4 were in English yet schools in various LGs used local languages as medium of instructions for lower primary. Therefore, apart from schools in big towns and urban centres that use English as the language of instruction, many learners in rural schools could not use the distributed materials.

Furthermore, lack of interaction between teachers and learners made the slow learners in particular not to benefit from them since they needed particular attention and remedial teaching from teachers. The learners did not receive necessary feedback from teachers particularly after attempting to answer questions/write assignments which were not marked/assessed to know whether learning had taken place.

“ How can I listen to a radio for a whole month with no assignment, no evaluation and say there is learning?!”

DEO Rukungiri.

The Ministry did provide a Parent’s Booster to assist parents in supporting the learners but many parents brought the booster back to the district because they found it difficult to understand as well.

Mode of distribution: There was limited, and in some case, non-involvement of DEOs and Inspectors in distribution of learning materials: In some districts such as Rubirizi, Kyenjojo and Kabale, the RDCs were using LC1 chairpersons without the involvement of DEOs, Inspectors and headteachers. This made identification of learners in their localities difficult and many missed out. Transportation of these materials was equally a challenge and some materials were dumped at sub-counties.

ii) Media

The ministry planned to air radio and TV lessons taught by model teachers selected from districts across the country, at a stipulated time. Parents/ guardians/siblings were encouraged to support learners to listen/watch when these are being aired. These lessons were to be delivered on different media platforms across the country.

Performance

To this effect, the NCDC produced the scripts for airing on radio and TV, however, findings indicated that the radio programs in various districts had limited coverage. For instance, Radio Uganda, which is the official channel used by government, does not reach all districts of Uganda (e.g Kyenjojo, Nebbi, Katakwi).

Additionally, MoES partnered with regional radios to conduct radio programs, however a number of radio stations did not cover all the different local dialects thus many learners were left out.



Many regional radios concentrated on candidate classes (P.7, S4 and S.6) and largely missed out on learners of other levels. Others only conduct lessons for P4 to P7, thus disenfranchising learners in the lower primary. Learners in Rukungiri District had to follow lessons on Radio Kabale; however the station was only handling lessons from P4 to P7.

Furthermore, the time for the lessons on the stations is not conducive for learners in rural districts as many lessons are conducted between 9:00–1:00pm when many are engaged in the agricultural work and by the time they return home all lessons have ended

Lack of close supervision of learners in homes was another big challenge. Many learners are left on their own in homes to follow lessons on a radios without close supervision by an adult. With no control and supervision children's concentration levels are likely to be low and change to other competing attractions and not learn.

“The old adage says “I hear I forget, I see I remember, I do I understand”. Therefore, for effective learning, children need to see, hear and engage the teachers which is not the case with the radio programs.

iii) Online

All the lessons were available and uploaded online to be accessed by learners and parents though their computers or phones. The ministry is also working on a digital learning strategy and an ICT in Education Policy with funding from World Vision. A draft is in place. The study materials were all available online on the MoES website,. This intervention favoured those with reliable internet access and finances to buy data.

iv) Stakeholder supported interventions

- In collaboration with War Child Holland, the MoEs launched a digital learning innovation branded *“Can't Wait to Learn”*. The program is centred on improving literacy and numeracy skills for children, using a gaming approach. These educational games allow all children to learn at their own pace and are in line with NCDC objectives. It was piloted in Nalongo Primary School, Luweero District, with a view of scaling up to the rest of the country.
- The United States Agency International Development supported the establishment of a call centre with a free toll line so that learners can access support, guidance and protection. The centre is staffed with counsellors and teachers equipped to address the childrens' needs.
- An umbrella group of NGOs spearheaded by UNICEF provided off budget support - supply of additional study materials, however, this was largely in the districts where these NGOs were already working.

Challenges

- **Outstanding debt:** Majority of the interventions commenced following verbal agreements between the MoES, LGs and the service providers. The ministry is currently in debt of Ug shs 1.30bn to about 38 radio stations and the teachers who taught the lessons. Similarly, *The New Vision* was not paid for the printing and distribution of the study materials with Ug shs 6bn. The ministry still intends to rely on these service providers as the pandemic continues, and as other classes remain closed, but there is a fear that they might refuse due to prolonged non-payment.



- The learning materials were inadequate and many learners across districts did not receive them. In addition the distribution of the materials was
- Lack of close supervision of learners in homes was a big challenge particularly when using the study materials or when listening to the radio programs
- Lack of support to returning teachers: The MoES has not clearly indicated plans for retooling teachers as they prepare for re-opening of schools.

Recommendations

- The MoES should formalize the contracts made with the different service providers and also expedite processing of their payments
- The MoES should plan make a comprehensive plan for the next distribution of learning materials to cover learners of all classes in all sub counties in the different districts. Distribution of learning materials should involve the DEOs, Inspectors of schools and the head teachers who know the learners in their different sub-counties, parishes and villages.
- Since teachers are in the villages, the DEOs with their head teachers should assign teachers to follow up learners in different villages/homes. Learners can also form clusters in the villages and teachers are assigned to the different clusters for follow up and offer feedback on the different issues learners may be raising.
- Given the changes in the academic time table, the MoES should make adequate plans and guidelines for all teachers returning to schools to catch up with the syllabus within the available time.



CHAPTER 4: CONCLUSIONS AND RECOMMENDATIONS

4.1 Conclusion

The overall sector performance for FY 2019/20 in terms of output and outcome delivery was fair at 68%. The sector performed better at output level with 80% overall achievement, than outcome level that registered 45%

At outcome level, only two Votes registered very good performance: Uganda National Examinations Board (UNEB), and National Curriculum Development Center (NCDC). Education Service Commission (ESC) registered fair performance at 67% with the rest registering poor performance. The UNEB ensured that credible assessments, examinations and certification was carried out by aligning of all inclusive text items to national curriculum and compliance to minimum standards of assessment and examinations. The NCDC through the various interventions contributed to the production of quality curriculum materials.

The sector, through the ESC, continued to adopt measures to ensure equitable and gender balanced recruitment and confirmation of personnel through recruitment, confirmation and validation of education personnel. However, the total number of male personnel recruited and confirmed was higher than the female and the same trend was noted for FY 2018/19 and FY 2017/18. With the ongoing concern of lack of female teachers in schools especially in the rural areas, the commission should put in more effort through sensitisation to balance the gap.

Lack of information on the programme outcome indicators specifically for MoES, the universities and LGs contributed to the low performance at outcome level. In addition, some programmes had poorly stated outcome indicators that did not clearly link to the outputs planned. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

At the output level, the sector registered a number of achievements although the physical performance varied across programmes/projects with some registering good performance especially for the recurrent sub-programmes, while others had poor performance particularly the development projects that reached their end dates without achieving their set targets.

Achievements included: i) infrastructure development; ii) curriculum development; iii) successful conducting of assessments and examinations for academic year 2019 and; iv) provision of students loans. Good performance was associated with early initiation of procurement processes, timely implementation, availability of funds, and provision of supplementary budgets.

As the sector prepares for the third National Development Plan, there is need to critically establish links between interventions and sector outcomes by clearly outlining the indicators and ensuring their measurement of contributes to sector outcomes. *Table 3.32 details the overall sector performance.*

**Table 3.32: Overall Sector Performance for FY2019/20**

Vote	Output	Outcome	Overall
Pre-primary and Primary Education Programme	74.55	0	48
Secondary Education Programme	53.4	0	34.77
Higher Education Programme	74.8	0	49
Skills Development Programme	71.17	0	46.3
Quality and Standards Programme	84	0	55
Special Needs Programme	73	0	48
Overall Ministry of Education and Sports :	71.8	0.0	46.8
Uganda National Examinations Board (UNEB)	86.5	100	91.3
National Curriculum Development Centre (NCDC)	80.8	100	87.8
Education Service Commission(ESC)	79.9	67	76.5
Kabale University (307)	78.7	0	51.1
Mbarara University (Vote 137)	73.2	0	47.5
Muni University (Vote 127)	67.4	0	43.81
Soroti University (Vote 308)	53.3	0	34.7
Kyambogo University (Vote 139)	70.6	0	45.9
Gulu University (Vote 149)	65.6	0	42.6
Lira University (Vote 301)	71.6	0	46.6
Busitema University ()	77.9	0	50.7
Overall Universities	69.8	0	45.4
Transfers to Local Governments	91.8	0	59.7
Overall Sector Performance	80	45	68

Source: Author's compilation



4.2 Key Sector Challenges

- i) **The COVID-19 Pandemic:** This slowed down implementation of planned outputs. Academic programs at all levels of education were interrupted and students in finals years never sat for their final exams. All development activities slowed down as sites closed for 2 to 3 months. In addition, many development projects did not receive funds during Q3 and Q4 as funds were diverted to other COVID-19 related priorities. Relatedly this caused domestic arrears for projects whose funds were not received.
- ii) **Poor planning:** Many project became effective before the necessary preparatory activities are undertaken, leading to loss of implementation time. For GoU funded projects, the time lag between planning and actual implementation, coupled with the piecemeal quarterly release of funds to projects causes price variations and many projects to drag on for many years without being completed. For instance, the planning of Bamunanika T/I, Epel T/I and Kiruhura T/I (now Kazo T/I) happened in 2013 and implementation started in FY2014/15 but these have never been completed. Numerous other examples can be given e.g. the administration blocks at UTC Bushenyi and Aduku UCC.
- iii) Delays in disbursement of funds from MoES to the beneficiary sub-programmes/institutions affect timely implementation of outputs.
- iv) Limited rights on the IFMS as the officers responsible for different programs in the MoES did not have rights on the system. This affected timely initiation and approval of funds for their activities as per the work plans. There were instances when funds on particular programmes were spent and yet the activities were not undertaken.

4.3 Key Sector Recommendations

- i) The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of project effectiveness and start dates.
- ii) The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.
- iii) All heads of departments/sub-programmes in the MoES should have rights on the IFMS to enable them initiate payments for their activities as per their workplans according to the guidance of the Accountant General.
- iv) Public universities should ensure detailed planning for wage and non-wage components. In particular, the universities should ensure that they make proper NTR projections to avoid non-reimbursement of excess collections accruing from poor projections. In addition, they should cover all other critical items such as the high cost of internet among others.



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ANNEXES

Annex 1: Education and Sports Sector Programmes/Projects Monitored FY 2019/20

Vote/Programme	Sub programme/Project	Institution/District
013:Ministry of Education and Sports		
0701: Pre-Primary and Primary Education	01: Basic Education	MoES
	1339:Emergency Construction of Primary Schools Phase II	MoES, Wakiso, Butambala, Mbarara, Mityana, Rukungiri, Ntungamo, Amuria, Busia, Iganga, Soroti, Kyenjojo, Mitoma, Luwero, Kaliro
0702: Secondary Education	03 Secondary Education	MoES
	14 Private Schools	MoES
	0897: Development of Secondary Education	MoES
0704: Higher Education	07:Higher Education	MoES
	1241:Development of Uganda Petroleum Institute Kigumba	MoES, Kigumba
0705: Skills Development	05:Business Technical Vocational Education and Training (BTJET)	MoES
	10: National Health Services Training	MoES
	11:Departmental Training Institutions	MoES
	0942:Development of BTJET	MoES, Bushenyi,Kasese, Ntungamo, Kabale,Luwero, Arua, Gulu, Apac, Mbale, Tororo, Sironko, Soroti, Bugiri, Katakwi,
	1270: Support to National Health and Departmental Training Institutions	MoES,
	1310:Albertine Region Sustainable Development Project	MoES
	1338: Skills Development Project	MoES, Lira, Bushenyi,Mbale,
	1378:Support to the Implementation of Skilling Uganda (BTC)	MoES, Kasese, Kabarole, Hoima, Mubende,
	1412: The Technical Vocational Education and Training-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD)	MoES
0706:Quality and Standards	04:Teacher Education	MoES
	09:Education Standards Agency	MoES
	1340: Development of PTCs Phase II	MoES, Bushenyi, Moyo, Ngoro, Jinja, Pallisa, Kitgum
	1457: Improvement of Muni and Kaliro National Teachers colleges	Muni, Kaliro
	1458: Improvement of Secondary Teachers Education	Kabale, Mubende,



Vote/Programme	Sub programme/Project	Institution/District
0707:Physical Education and Sports	12: Sports and PE	MoES
	1369:Akii Bua Olympic Stadium	Lira
	1370: National High Altitude Training Center (NHATC)	Kapchorwa
0710:Special Needs Education and Career Guidance	06: Special Needs Education and Career Guidance	MoES
	1308:Development and Improvement of Special Needs Education (SNE)	Sheema, Wakiso, Moyo, Mbale, Iganga,
Transfers to Local Governments including KCCA(501-580)		
0781:Pre-primary and Primary Education	321411:UPE capitation	Arua, Bugweri, Butambala, Bushenyi, Gomba, Gulu, Ibanda, Jinja, Kabale, Kabarole, kamuli, Kaliro, Kasese, Katakwi, Kayunga, Kazo, Kiboga, Kisoro, Kyankwanzi, Kyenjojo, Lira, Luwero, Masaka, Mbale, Mbarara, Mityana, Mpigi, Mubende, Nakaseke, Nebbi, Ntungamo, Rubirizi, Rukungiri, Sembabule, Sheema, Soroti, Wakiso
	0423: Schools' Facilities Grant	
	1383: Education Development	
0782:Secondary Education	321419: Secondary capitation grant-Non wage	Arua, Bugweri, Butambala, Bushenyi, Gomba, Gulu, Ibanda, Jinja, Kabale, Kabarole, kamuli, Kaliro, Kasese, Katakwi, Kayunga, Kazo, Kiboga, Kisoro, Kyankwanzi, Kyenjojo, Lira, Luwero, Masaka, Mbale, Mbarara, Mityana, Mpigi, Mubende, Nakaseke, Nebbi, Ntungamo, Rubirizi, Rukungiri, Sembabule, Sheema, Soroti, Wakiso
	1383:Education Development	
	321452: Construction of secondary schools	
0784:Education Inspection and Monitoring	321447: School Inspection Grant	
137: Mbarara University of Science and Technology		
0751: Delivery of Tertiary Education and Research	01 Headquarters	Mbarara
	0368: Development	
139: Kyambogo University		
0751: Delivery of Tertiary Education and Research	01: Headquarters	Kampala
	0369:Development of Kyambogo University	
111: Busitema University		
0751: Delivery of Tertiary Education and Research	01: Headquarters	Tororo
	1057: Busitema University Infrastructure Development	
127: Muni University		
0751: Delivery of Tertiary Education and Research	01:Headquarters	Arua
132:Education Service Commission		
0752: Education Personnel Policy and Management	01 Headquarters	Kampala
	1271: Support to Education Service Commission	Kampala



Vote/Programme	Sub programme/Project	Institution/District
149: Gulu University		
0751:Delivery of Tertiary Education	01: Administration	Gulu
	0906:Gulu University	
301: Lira University		
0751:Delivery of Tertiary Education	01:Headquarters	Lira
	1414: Support to Lira University Infrastructure Development	
303: National Curriculum Development Center		
0712: Curriculum and instructional materials Development Orientation	01:Headquarters	Kampala
307: Kabale University		
0751:Delivery of Tertiary Education	01:Headquarters	Kabale
	1418: Support to Kabale Infrastructure Development	
308: Soroti University	01 Headquarters Support to Soroti Infrastructure Development	Soroti

**Annex 3: Performance of School Facilities Grant by 30th June 2020**

District	SFG Activity	Progress/Status
Arua	<p>Construction of classrooms in three schools of; Jiako P/s (Dadamu S/cty)- a three classroom block, Muni P/s (Oluko S/C)- a three classroom block, and Ketekele P/s (Logiri S/C)- a four classroom block.</p> <p>Construction of a five stance VIP latrine block in nine primary schools of Aripea P/s, Owaffa P/s, Ndirea P/s, Aroi P/s, Driciri p/s, Ezuku P/s, Ejirikombeni P/s, Ediofe Boys and Ediofe girls.</p> <p>Procurement of 484 desks for 10 schools namely; Abia P/s, Aripea P/s, Muni P/s, Yole P/s, Jiako P/s, Ketekele P/s, Erewa P/s, Nyirivu P/s, Anyaracope P/s and Odiravu Cope P/s</p> <p>Renovation of Education Department store</p>	Completed
Bugweri	<p>Construction of 4 stance VIP latrines in eight schools namely; Idundi P/s, Idundi Muslim P/s, Butende c/u p/s, Buwabye P/s, Nawagisa P/s, Ibaako P/s</p> <p>Supply furniture tp Busesa mixed p/s(36 three seater desks), Ibulanku p/s(36), Nawangisa P/s(36), Nkombe p/s(18), Bulunguli P/s(18)</p>	Completed
Butambala	Construction of VIP latrines and Classrooms in Kitagobwa Umea P/S, Kiwaala Umea, Butawuka Umea	Completed
Bushenyi	Construction 4 classroom blocks in 4 schools and one staff house	Completed and commissioned
Gomba	Construction of classrooms and VIP latrines in five primary schools namely Mamba P/S, Kalusiina P/s, Kyetomme P/S, Kabulasoke P/S and Bugula P/S.	Completed
Gulu	Construction of a two classrooms with a staff room at Panykwo P/s and a 4 unit staff house at Burcoro P/s	Completed
Ibanda	Construction of two classroom blocks with an office in two schools Mushanga P/S and Rwomuhoro P/S and a VIP latrine in one school; Lwenkuba P/S	Completed
Jinja	<p>Construction of four classrooms at Nakanyonyi P/s, a two classroom block at Nabirama P/s, a four-unit staff house at Bufula P/s.</p> <p>Construction of a two-unit staff house at St. John Kizinga P/s-Budondo S/cty and Buwansi P/s in Butagaya S/C.</p> <p>Rehabilitation of classrooms at Buyengo P/s (Buyengo S/C).</p> <p>Provision of furniture to two primary schools(60 desks each) of Bugembe P/s and Namasiga P/S.</p>	Completed
Kabale	Construction of 5 stance VIP latrines in 8 primary schools.	Completed
Kabarole	Construction of two classroom blocks in three schools(St Kizito, Kiboyo P/s, Kyeitamba p/s), construction of VIP in 3 other schools (baganya P/s. KIchurambo P/S, Razingo P/S)	Completed
District	SFG Activity	Progress/Status



Kamuli	<p>Construction of a three classroom block at Galinanda P/s, a two classroom block at Nile P/s, a two classroom block at Nakalaga P/S, one classroom block at Nakulabye P/s.</p> <p>Construction of a two-unit staff house at Nakyaka P/S and Naminage p/s</p> <p>Construction of a 5 stance VIP pit latrines in Kibuye P/s and Kakindu P/S</p> <p>Supply of three seater desks to all built classrooms</p>	Completed
Kaliro	<p>Construction of a two classroom block with office and store at Budehe P/s.</p> <p>Construction of five stance pit latrines at 11 primary schools of Nangala P/S, Butongole P/s, Namusolo P/s, Gadumire P/s Buluya Parents P/S, Kkakosi P/s, Ihagalo P/S, Budini C/U, Zibondo P/S, Namulungu P/S and Butege P/S.</p> <p>Procurement of 36 three seater desks desks for seven schools of Kitega Catholic P/s, Bupeeni P/s, Igulamubiri P/s, Bukonde P/s, Namusolo P/S, Buvulungiti P/s and Namwiwa P/S</p> <p>Rehabilitation of a four classroom block at Lubuulo P/s, a four classroom block at Namwewa P/s and completion of a five classroom block at Buvulungiti P/S</p>	Completed
Kasese	Construction of two classroom blocks in five schools, a three classroom block in one school, a VIP latrine in one school, supply of furniture in three schools,	Completed
Katakwi	<p>Construction of two classroom block at Apeero P/s, St. Mary Okwamowar P/s and St Joseph Dadas P/s</p> <p>Renovation of a classroom block at Akurao P/s and procurement of desks in nine schools</p>	Facilities at finishing stage.
Kayunga	<p>Completion of a three classroom block at Nakyesa Bright Future P/s-, construction of a two classroom block; at Nabuganyi P/s, Maligita P/s, Kati Kanyonyi P/s and Kirindi P/s. Classroom completion at Kizika P/s.</p> <p>Construction of 5 stance VIP latrines at 10 primary schools namely; Wunga P/s, Nakatuli P/s, Namayunge C/u, Misanga P/s, Mugongo P/s, St. Martins Nongo, Nakivubo C/u, Kitibwa Light P/s, Namagabi Umea, Bukujju Umea, Busaale C/U, Kanjuki Umea, Buwungiro C/U, Namulanda C/U, Kyengera C/U. Construction of a staff house at Nawasawa Umea P/s.</p> <p>Procurement and supply of three seater desks; Nabuganye R/C, Kirindi R/c, Maligita p/s and Kati Kanyonyi</p>	All projects completed except for Nawasa project where the construction of the staff house was at walling level.
Kazo	Construction of 2 classroom blocks with an office in 4 schools; Kazo Model P/S, Kagalamira P/S, Kakoni P/S, Nyabubaale P/S	Completed
Kiboga	Construction of two blocks of two classrooms at Kyeyitabya P/S and a 5-stance pit-latrines at Kirenda P/S	Completed
Kisoro	Construction of latrine blocks.	Completed
Kyankwanzi	Emptying 7 pit latrines in seven schools.	Completed
District	SFG Activity	Progress/Status



Kyenjojo	No SFG. Construction works in one school under DEDGE	Completed
Lira	Renovation of; a four classroom block in Olaka P/s (Lira s/cty), a three classroom block at Ayamo P/s (Barr s/cty), three classrooms at Aler P/s and a four classroom block at Amokogwe P/s (Amach s/cty). Construction of a two classroom block at Barapwo P/S (Lira S/cty). Supply of 150 three seater desks to 10 schools of; Tetyang P/s, Akor P/s, Aler P/s, Teokole P/s, Barapwo P/s Agwng P/s, Agweng P/s, Orit P/s, Agani P/s, Barlela Ayro P/s and Onyakode P/s	Completed
Luwero	Construction of two classroom blocks in six schools namely Kasana St Jude in Luwero T/C, Nkokonjome isamic P/S, Prince Musanje P/s, Nsasi UMEA P/S, Kankoolo P/S and Kause P/S.	Completed and commissioned
Masaka	Construction of VIP latrines in five schools of; Kiwanyi P/s, Bbuliro P/s, Katikamu P/S, Kisenyi P/S, Kitanga P/S/	Completed and handed over
Mbale	Construction of four classroom block at Bunawire P/S; Bushinyo P/S; Completion of three classroom block at Bufumbo P/S; renovation of three classroom block at Bumboobi P/S, Mulatsi P/S, Busiu P/S, and Bulweta P/S; and construction of five stance lined Pitlatrines in 11 Primary Schools of Mukunda P/s, Bukasakya P/s, Bumbobi P/s, Lwambogo P/s, Nambozo P/s, Nanyunza P/s, Kilayi P/s, Buwamwanga p/s, Namatsle p/s, mulatsi p/s and Nakaloke p/s.	All facilities completed except for Bushiuyo P/s were works had stalled at roofing level.
Mbarara	Construction of classrooms and VIP latrines.	Completed and handed over
Mityana	Construction of two classrooms in 3 schools and 3 blocks of 5 stance VIP latrines in 3 schools of; Goma P/s, Ssegayi Corp Centre P/S, Ndira Weru P/s.	Completed
Mpigi	Construction of two blocks of 2 classrooms in 3 schools (Bujoko P/S, Mpondwe P/S, Kagalanyi P/s) and 3 blocks of 5 stances in 3 schools (Lunga P/S, Janya P/S, Bujoko Lumaya P/s)	All completed and handed over
Mubende	Procurement of 269 3 seater desks, renovation of 2 classroom blocks in Kasambya P/S, construction of 2 classroom blocks in 3 schools, construction one staff house in Kitenga P/s, procurement of 464 iron sheets for schools started by parents, grading of a playground at Magungulu Seed, construction a staff house at Kabowa P/S	Completed
Nakaseke	Construction of two classroom blocks in three schools namely Kiziba RC P/S, Kamuli P/S, Buwana P/S and Kivumu P/S.	Completed
Nebbi	Construction of three, 2classroom blocks at Pulum Aduk P/S-Parobo S/cty, Adeita P/s (Ndhew S/cty), Jafurang P/s (Kucwiny S/cty). Rehabilitation of 4 classroom blocks of 2 classrooms each at Jopala P/s (Kucwiny S/cty), one, 2classroom block at Oriyang P/s(Nyaruvu S/cty) and Penjioryang P/s. Construction of a five stance VIP latrine at; Nyaruvur P/s, Angal P/s, Oboth P/s, Omyer P/s	Completed
Ntungamo	Construction of three classroom blocks in two schools (Nyominyaga P/s and Kaachi P/s) and VIP in six schools (Nyakingonjo P/s, Kabingo II P/s, Kyanubunga P/S, Mirama P/S, Katozo P/s)	Completed
District	SFG Activity	Progress/Status



Rubirizi	Construction of 5 stance VIP latrines in Nsooko P/S, procured an M/V for the education department, distributed iron sheets to 3 schools started by parents (Buzenga P/S 61 iron sheets, Buhinda P/S 61 iron sheets, Mushangi P/S 80 iron sheets)	Completed.
Rukungiri	Construction of 5 stance VIP in 5 schools, : Rwakukoba P/S, Katookye P/S, Ikuniro P/S, Kyarohotora P/S, Nyabilate P/S	Completed
Sembabule	Construction of two classroom blocks in four primary schools of; Nakatele P/S, Kirega P/s, St Peters Mateete P/s amd Kanyugoya P/s.	Completed
Sheema	Completion of construction of 2 classroom blocks in 6 schools started by parents	Completed
Soroti	Construction of two classroom block at Akai Kai P/s, a two unit staff house at Amori koti P/s, a two unit staff house at Obuja P/s, a two unit staff house at Abuletubur P/s and completion of a staff house at Asureti P/s. Construction of a five stance VIP latrine at Opucheti p/s, Mukura P/s, Asureti P/s, Owalei P/s, Tukum P/s	Completed
Wakiso	Construction of two classroom blocks in five schools, VIP latrines in five schools, a teachers' house in one school and supply of desks to one school	Completed

Source: Field findings



Annex 4: Performance of UgIFT Programme (Construction of Seed Schools) by June 30th 2020

District	School	Contactor	Status
Bugweri	Naigombya Seed	Egiss Contractors Ltd	75% complete, facilities plastered. Finishes works ongoing.
Butambala	Budde Seed	CASO Investment company	All structures at ring bim level
Rubirizi	Ryeru Seed	Khalsa Investments LTD	All Structures were roofed. They were remaining with Plastering and the playground.
Gomba	Kyayi Seed	Hass Engineers	All structures at ring bim level
Gulu	Paralo Seed	Davrich Company	At ring beam level
Iganga	Mawangala Seed	Egiss Engineering	75% complete pending floor screeding on all the facilities, compound leveling and verandas.
Jinja	Buwenge Seed	Visvar Investments Ltd	69% complete. All facilities roofed except the teachers' quarters, Kitchen and latrine.
Kaliro	Bukamba Seed	Visvar Investments Ltd	65%. All facilities roofed pending finishes.
Kamuli	Kitanyujwa Seed	Visvar Investments Ltd	50.2% complete.
Kayunga	Nazingo Seed	Haso Engineering Company	70% complete; Pending works include; plumbing, wiring and floor screeding.
Lira	Agali Seed	Wangi Enterprises	Facilities 75% complete at plastering level.
Luwero	Katikamu Seed	Techno Three Uganda LTD	All structures were roofed. Overall progress was 65% without the playground.
Mbale	Bubentsye Seed		Contractor abandoned works at roofing level.
Mpigi	Wamatovu Seed	Hass Engineers	All structures at finishes level
Nakaseke	Nakaseke Seed	Techno Three Uganda LTD	Overall progress was 69% for all structures, were waiting for iron sheets to complete roofing go on to finishes works
Nebbi	Atego Seed	Stanhope Construction Merchandise	50% complete. Structures at roofing level except one 2 classroom block that had been stopped at roof level citing use of poor materials for construction.
Masaka	Bunaddu Seed	MMack Investments LTD	Overall progress at 75% and were plastering internally and externally
Mityana	Namungo Seed	Kaleeta Contractors LTD	All structures at internal and external plastering and other finishes
Wakiso	Ssumbwe Seed	Kaleeta Contractors LTD	Overall progress was 85%, all structures plastered. They were doing floor finishes and other finishes works
Mubende	Kigando Seed	Hass Engineers	All structures at finishes level. They were plastering and doing final installations.
Kabarole	St Paul Nyabweya Seed	Prutaz Construction Company	All structures at roofing level

District	School	Contactor	Status
Sembabule	Lwebitakuli Seed	Hass Engineers	Most structures at ring bim level, science and ICT laboratories at window level and others at ground slab level
Mbarara	Bukiro Seed S.S	Cream General and Technical Services LTD	All structures at whole plate level. It is a water-logged site. They had to re-scope and make adjustments and the variation is Ug shs 285,992,535
Rukungiri	Kebisoni Seed S.S.	M/S MUPA	All structures were whole plate level
Kiruhura	Nyakashashara Seed .S.S	Cream General and Technical Services LTD	All structures at roofing level
Kisoro	Nyakinama Seed S.S	Ms Gases Uganda LTD	All structures at ring bim level
Ntungamo	Kihanga Public Seed S.S/Rukoni Seed S.S (it is the same school)	M/S MUPA	Contracts were signed late November. While works for districts in the entire Lot delayed, works for Kanungu, Rukungiri and Isingiro have progressed. However, for Ntungamo, the contractor abandoned site for 3 months. When he returned in July 2020 he asked for variations amounting to Ug shs 1 billion. He was requested to compute them well and submit to MoES which he had not done by August 2020.
Kabale	Buhara Seed S.S.		All structures were at finishes level. They were plastering and doing other external works. Work on the playground were on going.
Ibanda	St Richard's Lwenshamya Seed S.S.	Cream General and Technical Services LTD	All structures at finishes level. They were painting and doing other finishes works.
Bushenyi	Bumbire Seed S.S	Khalsa Investments LTD	All structures were at finishes level, painting works. The only snag was with inadequate land for the playground. The church was negotiating with the neighbors to release some land for the playground but they were yet to conclude.
Sheema	Kigalama Seed school	Khalsa Investments LTD	All structures were at finishes level. They were doing external works and working on the playground.
Kyenjojo	Mparo Seed S.S.		All structures almost completed. All structures were painted and furniture was being assembled. They had to divert a road to create a playground which caused a variation.
Kiboga	Katoma Seed S.S	Kaleeta Contractors LTD	All structures at roofing level
Kyankwanzi	Bananywa Seed S.S.	Kaleeta Contractors LTD	All structures were at roofing level.
Soroti	Asuret Seed School	Kakise Holding(u) Ltd	80% complete pending finishing.

Source: Field Findings



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