



EDUCATION AND SPORTS SECTOR

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2020/21

APRIL 2021

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

ACALISE	African Centres for Agro-Ecology and Livelihood Systems
ACE	African centres of Excellence
ADB	African Development Bank
AICAD	African Institute for Capacity Development
APL1	Adaptable Program Lending 1
ASF	African Sports Federation
AUSC	African Union Sports Council
BTC	Belgium Technical Cooperation
CCE	Centre for Continuing Education
CPD	Continuous Professional Development
CSR	Corporate Social responsibility
CUUL	Consortium of Uganda Universities Libraries
DHTVET	Director Higher, Technical, Vocational Education and Training
DIT	Directorate of Industrial Training
EASLIS	East African School of Library and Information Science
ECD	Early Child Development
EEE	Electrical and Electronic Engineering
EGRA	Early Grade Reading
EIMS	Examinations Information Management System
FAST	Faculty of Applied Science and Technology
FCI	Faculty of Computing and Informatics
FEASSSA	Federation of East African Secondary School Sports Association
FEGS	Forestry, Environmental and Geographical Sciences
FTNB	Food Technology Nutrition and Bio-Engineering
GMAT	Graduate Management Admission Tests
HESFB	Higher Education Students' Financing Board



SESMAT	Secondary Science Education and Mathematics Teachers
UAHEB	Uganda Allied Health Examinations Board
UBRA	Uganda Retirement Benefits Regulatory Authority
UBTEB	Uganda Business and Technical Examinations Board
UNMEB	Uganda Nurses and Midwives Examination Board
UOTIA	Universities' and Other Tertiary Institutions' Act
UPIK	Uganda Petroleum Institute Kigumba
UVQF	Uganda Vocational Qualifications Framework
WADA	World Anti-Doping Agency



FOREWORD

This Financial Year 2020/21 marks the first year of implementation of the third National Development Plan (NDPIII), within which we aim to achieve inclusive growth, employment and wealth resulting from sustainable industrialisation. It is hoped that the newly adopted coordinated programmatic approach will be a springboard to enabling government achieve its development objectives.

The semi-annual findings by the Budget Monitoring and Accountability Unit (BMAU) show that sectors still posted a fair performance. Whereas the Ministries, Departments, Agencies (MDAs), and Local Governments (LGs) should have adopted Programme Based Budgeting (PBB) this Financial Year, this is yet to be fully embraced as evidenced from the BMAU findings where entities are still operating and reporting achievements in sector format.

It is imperative that the lead agencies under all programmes ensure that all their constituent entities shift to the new development approach for us to harness its collective gains.

Patrick Ocaïlap

Ag. Permanent Secretary/Secretary to the Treasury



EXECUTIVE SUMMARY

Introduction

The Education and Sports Sector comprises of 15 central votes that is: Ministry of Education and Sports (MoES-Vote 013), Education Service Commission (Vote 132), Makerere University (Vote 136), Mbarara University (Vote 137), Makerere University Business School (Vote 138), Kyambogo University (Vote 139), Uganda Management Institute, (UMI-Vote 140), Gulu University (Vote 149), Busitema University (Vote 111), Muni University (Vote 127), Uganda National Examination Board (UNEB-Vote 128), Lira University (Vote 301), National Curriculum Development Centre (NCDC-Vote 303), Soroti University (Vote 308) and Kabale University (Vote 307).

In addition, the Sector has transfers to Local Governments (LGs) including Kampala Capital City Authority. The transfers comprise of Sector Conditional Grant (wage), Sector Conditional Grant (non-wage) and Sector Development Grant.

Financial Performance

The Education and Sports Sector budget for FY 2020/21 including external financing is Ug shs 3,707.01bn of which, Ug shs 1,765.65bn (48%) was released and Ug shs 1,567.94bn (42%) was expended by 31st December 2020. Overall sector absorption was good at 89% however better absorption was registered for the recurrent budget (93%) as compared to the development budget (68%).

Overall Performance

The overall sector performance was fair (66%) with a number of planned outputs on-going such as examination preparations for candidate classes; infrastructure development; recruitment and confirmation of Education personnel; and teacher training. Physical performance varied across the different votes and programs/subprograms with some registering good performance while others had low performance largely on account of low releases, delayed procurements and effects of the COVID-19 pandemic as detailed hereafter.

Highlights of Sector Performance

The **Uganda National Examinations Board's** performance was good (90%) as it continued with the preparations for all inclusive primary and secondary examinations despite the adjustment of examinations calendar. By 15th February 2021, a total of 749,807 PLE (*out of 723,624 planned*) candidates had been registered of which 395,862 (53%) were females and 353,945 (47%) males; a total of 333,766 UCE candidates and 98,367 UACE candidates were registered. A total of 12 sets of test papers were developed, 723,624 result slips materials procured and 159,000 packing envelopes procured.

In a bid to improve the storage of marked scripts and other test items, the Board through its UNEB Infrastructure Development Project, continued with the construction of the 6-floor UNEB storage facility building in Kyambogo which had progressed to 85% (roofing level) and the quality of works was good.

The **Education Service Commission** registered good performance (86.4%) as it continued to adopt measures to ensure equitable and gender balanced recruitment, confirmation and validation of Education Personnel. The planned half year targets were achieved as; a total of 1,533 personnel (429 females and 1,104 males) were appointed against an annual target of 2,300 and 977 personnel (299 females and 678 males) were confirmed against a target of 2,300 personnel.



Transfers to Local Governments (Votes 500 to 850); Districts registered good performance in regard to implementation of the Sector Development Grant (former School Facilities Grant). All funds under this grant were received by Q2 and civil works were at different stages of completion. In Bushenyi and Jinja districts for example, all planned works had been completed while in Kalungu district, two of the three schools planned for construction had reached completion.

Despite the investment in infrastructure development, a number of schools still had dilapidated or inadequate facilities that affect the quality of teaching and learning. Furthermore, the percentage of the grant allocated to the Operation and Maintenance (O&M) of school infrastructure remains inadequate to allow schools plan for maintenance of school infrastructure leading to deterioration of many structures.

The **Ministry of Education and Sports (Vote 013)** performance was fair (65.4%) with better performance registered for the recurrent sub programmes as compared to the development sub-programmes. Almost all the development projects registered slow/poor progress. For instance; the Development of Secondary Education Phase II project; were civil works for 21 schools and the rolled over nine APL I sites had not commenced by February 2021.

In addition, under the Emergency Construction of Primary Schools Phase II Project; of the 20 schools that received funding in the first half of the FY, only three schools had commenced civil works namely; St. Kalori Bulama P/S in Jinja, Kivubuka P/S in Jinja and Kyambala P/S in Kalungu District. The remaining schools were still at different stages of procurement.

Public Universities¹ registered fair (62.1%) performance in regards to delivery of Tertiary Education due to partial re-opening of the Education Institutions. The universities were able to examine finalists while the other continuing students benefited from the online lessons using ODeL (On-line Distance Education and Learning). The ODeL was however criticized for its ineffectiveness in the delivery of lessons due to variations in internet connectivity across the country, limited capacity of some facilitators to adapt to the technology, lack of computers/ laptops by the students and lack of options for conducting practical lessons among others.

In regards to infrastructure development; physical performance varied across universities with some projects registering very slow progress as a result of inadequate/low releases. For instance, in Gulu, the university failed to pay an advance payment of 20% for the Multi-purpose Center project, two years after the start date due to low releases.

Sector Challenges

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

ii) Blanket cuts on ‘consumptive items’; the current chart of accounts codes do not differentiate the core activities of different programmes in the sector making them vulnerable to cuts. Allowances on travel inland and workshops mean different core activities to the different programmes across the sector. In UNEB for example setting of exams, training of examiners and marking of exams is conducted in a workshop mode.

¹ Busitema, Gulu, Kyambogo, Lira, Makerere, Makerere University Business School, Mbarara, Muni, Kyambogo, Uganda Management Institute, and Soroti.



iii) Low/inadequate release of funds affected implementation of planned outputs. For instance; a number of public universities (for instance; Gulu, Lira and Busitema) were not able to pay for raised certificates for the civil works and faced difficulties in paying for statutory deductions particularly where increments in wages and/or new recruitments were made without a corresponding increase in the non-wage.

Conclusion

Overall sector performance was fair (66%) with better performance registered for the recurrent subprograms compared to the development subprograms. The challenges notwithstanding, the sector undertook a number of activities that will contribute to the attainment of some of the annual planned targets. As the sector prepares for the NDPIII, there is need to prioritize and sequence programmes/project that are critical to the attainment of the programme outcomes in a phased manner and ensure that they are fully funded to completion in the medium term.

Recommendation

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



CHAPTER 1: 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 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. This report presents the findings from field monitoring of the Education and Sports Sector for the budget execution period of July to December 2020. The field exercises were conducted during February 2021 to March 2021.

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 development².

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.

² National Development Plan II



CHAPTER 2: METHODOLOGY

2.1. Scope

The report presents progress on the implementation of selected programmes/sub-programmes in 13 out of 15 central Votes and grants in 12 Local Governments (LGs) in the Education and Sports Sector for semi-annual FY 2020/21. 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:

- Review of secondary data sources including: Ministerial Policy Statements for FY2020/21; National and Sector Budget Framework Papers; Sector project documents and Quarterly Performance Reports from the Programme Based Budgeting System, Sector Work Plans, District Performance Reports, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, and data from the Budget Website.
- Review and analysis of data from the Integrated Financial Management System (IFMS) and legacy system; and bank statements from some implementing agencies.
- Consultations and Key Informant Interviews with project managers in implementing agencies both at the Central and Local Government level.
- Field visits to project areas for primary data collection, observation and photography.
- Call-backs in some cases to triangulate information.

2.4 Data Analysis

The data was analyzed 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 was 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 measure performance of projects monitored in FY 2020/21**

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%)

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. 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 3: SECTOR PERFORMANCE

3.1 Overall Sector Performance

The overall sector performance was fair (66%) with a number of planned outputs on-going such as examination preparations for candidate classes; infrastructure development; recruitment and confirmation of Education personnel; and teacher training. The physical performance however varied across the different votes and programs/subprograms with some registering good performance while others had low performance largely on account of low releases, delayed procurements and effects of the COVID-19 pandemic. *See annex 3 for detailed performance*

Sector Financial Performance

The Education and Sports Sector budget for FY 2020/21 including external financing is Ug shs 3,707.01bn of which, Ug shs 1,765.65bn (48%) was released and Ug shs 1,567.94bn (42%) was expended by 31st December 2020. Overall sector absorption was good at 89% as at half year however better absorption was registered for the recurrent budget (93%) as compared to the development budget (68%).

The recurrent budget was Ug shs 3,111.73bn of which Ug shs 1,453.75bn (47%) was released and Ug shs 1,354.44bn (44%) was expended. On the other hand, the total development budget was Ug shs 595.28bn, of which Ug shs 311.89bn (52%) was released and Ug shs 213.49bn (36%) expended. Refer to table 3.1 for details:

Table 3.1: Financial Performance of the Education and Sports Sector Votes inclusive of Donor Funds, Taxes and Arrears for FY 2020/21

Vote	Institution	Budget	Release	Expenditure	% of Budget Released	% Budget Spent	% releases spent
013	MOES	608.02	291.10	172.59	48	28	59
111	Busitema	51.55	25.91	18.21	50	35	70
122	KCCA	47.45	21.45	21.45	45	45	100
127	Muni	23.78	11.31	7.20	48	30	64
128	UNEB	140.15	43.22	43.20	31	31	100
132	ESC	9.38	4.67	4.22	50	45	90
136	Makerere	363.77	166.97	143.91	46	40	86
137	Mbarara	57.50	26.50	22.22	46	39	84
138	MUBS	97.70	48.51	44.92	50	46	93
139	Kyambogo	140.61	62.73	47.31	45	34	75
140	UMI	36.33	16.27	12.84	45	35	79
149	Gulu	58.94	28.73	24.61	49	42	86
301	Lira	27.71	13.98	10.65	50	38	76
303	NCDC	40.21	13.25	11.53	33	29	87
307	Kabale	40.15	19.86	16.77	49	42	84
308	Soroti	20.23	9.69	4.82	48	24	50
501-850	LGs	1943.52	961.49	961.49	49	49	100
Total		3707.01	1765.65	1567.94	48	42	89

Source: IFMS



Twelve central votes and grants transferred to Local Governments were monitored and below are the detailed findings;

3.2 Ministry of Education and Sports (Vote 013)

The Ministry of Education and Sports (MoES)'s mission is to provide technical support, regulate and promote the delivery of quality education and sports to all persons in Uganda. The vote's mandate is delivered through nine programmes namely: Pre-Primary and Primary Education, Secondary Education, Higher Education, Skills Development, Quality and Standards, Physical Education and Sports, Guidance and Counselling, Policy, Planning and Support Services and Special Needs Education. Six of the nine programmes were monitored to assess the level of performance and findings are detailed hereafter.

The revised budget for - FY2020/21 is Ug shs 608.022bn including external financing, of which Ug shs 291.102bn (48%) was released and Ug shs 172.592bn (28%) spent by 30th December 2020. 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.

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. These services are budgeted under two sub-programmes of; Basic Education and Emergency Construction of Primary Schools Phase II. Both sub-programmes were assessed to establish level of performance and below are the findings.

a) Basic Education Sub-Programme

The budget for FY 2020/21 is Ug shs 21.762bn, of which Ug shs 8.924bn (41%) was released, and Ug shs 6.113bn (68.5 %) expended by 31th December 2020.

Performance

The sub-programme performance was good with over 70% half year planned output targets implemented. Under policies, laws, guidelines, plans and strategies; the department monitored 50 primary schools in the districts of Luuka, Oyam, Nwoya, Amuru, Kitagwenda, Pallisa, Namutumba, Kikuube and Hoima on the implementation of the UPE programme. Office operational costs were covered, staff salaries and allowances were paid. In addition, agricultural supplies for Karamoja World Food Programme were procured and 12,343 candidates were provided with hot meals while 313 schools in Karamoja sub-region were monitored and offered support supervision. The process of developing the school feeding policy also commenced.

The procurement process was ongoing (at contracting stage) for the purchase of the Motor cycles for field staff while 200 primary head teachers and their deputies from the poor performing districts of Bukwo, Kwen and Kalaki were retooled on School Improvement Plan. Three health working group, quarterly meetings were held, monitoring and evaluation by ECD was done in Bukwo, Kapchorwa, Bukedea and Kumi. WASH dissemination activities and UNICEF guidelines were conducted in Kasese, Bududa, Jinja and Iganga.



The EGRA activities were partially implemented as the department did not receive funds in Q1 and partially received funds in Q2. A number of other planned activities were not achieved as funds were not released for those particular line items.

The Gender Unit implemented a number of planned activities; for instance, cases of violence in schools were reported in the eastern region, the draft impact assessment was developed while the senior women and male teachers' guidelines were disseminated.

The key challenges include:

- Non-release of funds for Gender unit planned activities is attributed to limited appreciation of Gender in Education and Gender Equity issues.
- Inadequate WASH facilities in school. The overall national pupil stance ratio stands at 1:71 yet the standard is 1:40.
- Occurrences of children dropping out of school due to VACIS and child labour still exists
- Limited access to water in most schools. The condition is appalling in most rural schools.
- Persistent low staffing levels in primary schools across the country. As of 2018 the staffing gap was 22,000 teachers.

Key Recommendations

- The MoFPED should enhance the resource envelop for wage to enable recruitment of new staff and effectively implement the Teachers' Scheme of Service.
- There is need to plan for storage of instructional materials in schools by providing one lockable book shelf (cupboard) per class.
- 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 sensitize their people on gender responsive issues.

Under the Instructional Materials Unit (IMU): Contracts for 950,076 copies of P5-P7 and the 39,000 copies of wall charts were signed with publishers, however the 70% instalment was not paid as the Unit had not issued the call of orders to the contractor. Procurement of the 1,000,000 copies of P1-P3 EGRA books delayed pending NCDC's response on issues raised to them. Procurement process for non-text book materials (Fish does not climb trees) did not commence as contract (worth Ug shs 1.499bn) was awaiting Solicitor General's approval.³ The state/condition, storage and management of instructional materials in schools was monitored in 24 districts in North and East.

Re-allocations and mischarge of funds: Procurement of the 6,000 metallic cabinets for storage of instructional materials in schools was deferred to next financial year and funds worth Ug shs 5.4bn re-allocated to printing of EGRA materials. Funds to facilitate instructional materials unit meetings amounting to Ug shs 25,053,750 were also re allocated to facilitate COVID-19 activities in the sector.

³ This book is outside the primary school curriculum.



In addition, funds were diverted to pay for instructional materials not included in the work plan. The rolled over contracts of P.5-P7 for CRE and English readers by Longhorn and Fountain Publishers worth Ug shs 5,339,519,094 were cleared using EGRA funds including Ug shs 120m received in Q2. It was not clear whether the re-allocations were authorized by the Minister of Finance as per Section 22 of the Public Finance Management Act, 2015.

Challenges

Key challenges experienced under IMU was absence of proper storage of instructional materials as many schools lacked stores or libraries; delays in clearing contracts by the Solicitor General affected timely implementation of planned activities.; 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.

During monitoring in different districts, it was observed that there was limited use and poor storage of local language instructional materials because they are non-examinable areas. *Summary performance is presented in table 3.3.*

a) 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 should have ended. The revised budget for FY 2020/21 was Ug shs 9.886 bn, of which Ug shs 9,238bn (93.4%) was released and Ug shs bn (83.7%) expended by 31st December 2020.

Performance

The sub-programme performance was fair. While the project received 93.4% of the budget, funds were transferred to 20 schools of which 8 were monitored. Out of the eight schools monitored, civil works had started in 4 schools and were at different levels of progress⁴, while in the rest of the districts they were still concluding the procurement process and works had not commenced.

Installation of lightning arrestors: A total of Ug shs 800 million was received for installation of lightening arrestors. Part of this was used to clear outstanding balances of Ug shs 400 for the previous financial year. Two contracts were signed to install lightning arresters in 140 primary schools and works had started.



L-R: A new two classroom block being constructed and a three classroom block being renovated at St Kizito Bulugu in Butambala District

⁴ i.e. Walugogo P/S in Iganga at mobilization level/ground clearance, Kalori Bulama P/S in Jinja at foundation level, Kyambala P/S in Kalungu at roofing level and St Kizito Bulugu in Butambala renovations were complete while the new construction was roofing level



Challenges

- i) Emergency funds disbursed to schools/districts do not include funds for adverts.
- ii) 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.
- iii) The projects did not have a component for monitoring and supervision which causes monitoring of civil works very difficult.
- iv) Lack of/inadequate WASH facilities is a critical challenge in many schools across the country as the average pupil/stance ratio stands at 1:70 against the recommended 1:40.
- v) The percentage of the grant allocated to the Operation and Maintenance of school infrastructure is so small to allow schools to plan for maintenance of school infrastructure leading to deterioration of many structures.

For summary performance refer to table 3.1.

Table 3.1: Performance of the Pre-Primary and Primary Education Programme by 31st December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
02 Basic Education	Policies, laws, guidelines, plans and strategies	3.443	1.456	100	63	6.53
	Instructional Materials for Primary Schools	18.156	7.410	100	25	35.14
	Monitoring and Supervision of Primary Schools	0.163	0.058	100	25	0.36
1339: Emergency Construction	Purchase of specialised Machinery and Equipment	0.720	0.720	100	25	0.00
	Classroom construction and rehabilitation (Primary)	9.166	8.518	100	35	10.91
Overall Performance						53

Source: IFMS, Field Findings

Overall Conclusion

The overall performance of the Pre-Primary and Primary Education Programme was fair at 53%. The overall performance was largely affected by poor releases to the different programmes/sub programmes resulting in procurement delays and some re-allocations coupled with the effects of COVID-19 pandemic as educational institutions were partially open for instruction.

Recommendations

- i) The MoES should ensure timely dissemination of guidelines to districts to enable procurement of contractors for the beneficiary schools, and commencement of civil works.
- ii) The MoES should comply with the PFM laws, guidelines and regulations and 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 the DLGs by promptly communicating the estimates for constructions (e.g Emergency Construction of Primary Schools Phase II) to enable timely conclusion of procurement processes without incurring additional expenses.
- iv) The MoES should conduct an infrastructural 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

Background

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

a) Secondary Education Sub-Programme

The revised budget for FY 2020/21 is Ug shs 28.289bn, of which Ug shs 21.166bn was released and Ug shs 8.114bn expended by 31st December, 2020.

Performance

The performance of Secondary Education Sub-Programme was fair as over 50% of the planned outputs were implemented despite partial closure of learning institutions.

Activities under policies, laws, guidelines, plans and strategies such as allowances for 25 SESMAT staff were promptly paid on quarterly basis as well as monitoring of SESEMAT activities were conducted in the seven regions of the East, (Jinja, Iganga, Tororo, Bugisu- Sebei,) Teso and Lango. Additionally, 8 officers were facilitated to attend consultative meetings with 17 local governments of Northern Uganda and West Nile⁵. Issues discussed included payroll deletions, transfers wage bill among others.

Transfer of Secondary school teachers awaits permission from Permanent Secretary to sanction staff transfers while recruitment of staff in seed schools was on-going at the time of monitoring in February, 2021.

Funds planned for the procurement of printers were diverted to purchase one photocopier following receipt of 3 printers from the Communications, Information and Management (CIM) division of the Ministry by the department. Office partitioning to provide space for the two assistant commissioners is at bid evaluation stage. However, because of under budgeting, the quotations were above the available funds (Ug shs 30m).

Under instructional materials for secondary schools; procurement of an assortment of textbooks was on-going though at different levels. The department successfully evaluated bids for the supply of 4,080 Copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Procurement of the 13,600 copies of mathematics and English textbooks, 6,810 copies of biology physics and chemistry was at post evaluation level and contracts had been cleared by solicitor General. Procurement of laboratory instructional materials was at contract signing stage and the instructional materials are to be delivered in quarter 3.

⁵ Consultative meetings held in the districts of Madi-Okollo, Moyo and Obongi, Agago, Alebetong, Amolatar, Amuru, Kitgum, Lamwo, Pader, Kwania, Kole, Oyam, Omoro, Gulu and Nwoya



In regard to monitoring and supervision of Secondary Schools, a total of 115 schools under UgIFT were monitored. A staff verification exercise was also conducted in the 115 seed schools in preparation for operationalization. In addition, 50 schools were monitored for battery replacement in Northern and Eastern regions while 26 schools were monitored for solar maintenance.

The above achievements notwithstanding, the sub-programme did not achieve a number of key outputs mainly due partial closure of schools, travel restrictions, inadequate-releases and delays in the disbursement of funds. The National Science Fair was not held, consequently funds meant for the activity amounting to Ug shs 102, 000,000 were diverted to COVID-19 task force activities. Sensitization of senior women and men teachers on safe schools and enabling environment for learning was not implemented and new members of Board of Governors were not inducted in their roles and responsibilities due to non-remittance of funds for the activity.

Batteries replacement and maintenance of solar, witnessing testing for batteries, invertors and charge controllers in China were not implemented due to the enforced travel abroad attributed to the COVID-19 related restrictions.

Training of Trainers (ToTs) at the national In-Service Education Training (InSET) at Kololo SSS was postponed due to COVID-19 related restrictions as well as Classroom observation was not carried out in the 7 SESMAT regions.

b) Private Schools Department

The approved budget for FY 2020/21 is Ug shs 0.75bn, of which Ug shs 0.36bn (48%) was released and Ug shs 0.31bn (86 %) expended. This was good expenditure performance.

Performance

The sub-programme registered fair performance despite low release of funds on some key outputs and frequent breakdown of field vehicles. Notably, under policies, laws, guidelines plan and strategies, the department staff salaries and allowances were promptly paid. The department ran one press release recalling old certificates while the exercise of replacing old certificates with the new ones was implemented in the districts of Butambala, Mpigi, Gomba, Mubende, Rakai and Kyotera.

Field visits were conducted to assess the regulatory impact of the policy on private schools in the districts of Kampala (KCCA) and other central region districts while follow-up support was offered to the stakeholders of 60 private secondary schools that were inspected by DES in the districts of Kyenjojo, Kasese, Kabarole and Bunyangabo.

Additionally, the department trained 114 out of the 120 planned members of Board of Governors in 40 private secondary schools in Northern Uganda and Central Uganda. Under monitoring USE placements in private schools, the department disseminated School Based Employment guidelines to 30 schools in Arua District.

However, some outputs were not achieved and these included; Preparation meetings with CAOs and DEOs in regard to recalling of old certificates in Central Uganda was not done due to non-release of funds in Q1 and low release of 10million in Q2. The activity was therefore deferred to Q3 while computers and office equipment were not repaired.



Implementation challenges in private schools

- i) Frequent breakdown of field vehicles attributed to old age, coupled with high cost of maintenance and inadequate budget resource for the activity affected timely monitoring and support supervision of private schools.
- ii) Delays in the disbursement of funds particularly in Q2 affected timely implementation of planned activities.
- iii) Delays in issuing new licenses attributed to difficulty in assembling all required documents needed for new licensing certificates by the private schools.

Recommendations

- i) To ease the process of licensing private schools, the MoES should engage other stakeholders such as the District Education Officers (DEOs) Chief Administrative Officers (CAOs), and Town Clerks to decentralise the activity so as to fast track the exercise.
- ii) The MoES should prioritise procurement of new vehicles for the department to ensure effective implementation of the monitoring roles.
- iii) Timely disbursement of funds to the department.

c) Development of Secondary Phase II

The approved budget for FY 2020/21 is Ug shs 13.61bn, of which Ug shs 8.10bn (59.5%) was released and Ug shs 1.14bn (14.07%) expended by 31st December 2020.

Performance

The sub-programme registered poor performance as key planned targets were not achieved by the 31st December, 2020. Performance was partly affected by delays attributed to long procurement processes.



One of the 5 waterborne toilet constructed at Nkoma S.S in Mbale district

The sub-programme planned to complete construction works that were rolled over from the previous Financial Years. By end of Q2, out of eight schools planned for completion under Adaptable Program Lending I (APL1), seven (7) were at the procurement stage of advertisement and budgetary requirements had been determined for Orom Seed school in Kitgum district. Completion of the other stalled works in 14 secondary schools was largely at the procurement stage of advertisement while others, budgetary requirements had been determined.

However, despite priority being given to completion of stalled works from the previous financial years, construction works in nine schools under development of Secondary Education Phase I had totally stalled in Jjungo S.S-Wakiso, Kanaba SS-Kisoro, Lira SS- Lira, Nyakiyumbu SS-Kasese, Saad Memorial SS-Kasese, Mpigi S.S-Luwero, Rwabukooba SS- Rukungiri, Omot Secondary School-Agago and Kakoma SS due to non-release of funds by Q2.



The new constructions including the swimming pool project in Teso College was at bid evaluation stage while construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district and classroom blocks in Bumasoobo SSS in Bulambuli District were at the procurement stage of advertisement and assessment of civil works for 60 sites under development of secondary was conducted. Construction of a dormitory facility at Ntare School in Mbarara District had not commenced as there were no funds released for the activity.

Additionally, consent judgement with high court was finalized in a land settlement case between Gulu S.S and the registered trustees of Shree Swaminaryan Satsang Mandal for Plots No. M54 and M60 on Atwal Road in Gulu District. Ug shs 1.00bn was committed out of the Ug shs 1.384bn. St. Thomas S.S Rubirizi was purchased at Ug shs 0.600bn under the presidential pledge. *For summary of performance status refer to annex.*

Key challenges

- i) Inadequate and sometimes non-release of allocated funds leading to partial implementation of key project activities that eventually get rolled over to the next financial year.
- ii) Contract shortfalls in regard to Development of Secondary-Phase 1 project and others attributed to piecemeal disbursement of funds.
- iii) Long procurement procedures that have led to delayed implementation of projects.

Table 3.2: Performance of Secondary Education Programme by 31st December 2020

Sub-Programme	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	3.247	1.244	100	41	8.34
	Instructional materials for Secondary Schools	20.266	15.659	100	50	33.67
Private Schools Department	Monitoring and Supervision of Secondary Schools	0.742	0.430	100	45	1.48
	Training of Secondary Teachers	0.308	0.146	100	0	0.00
	USE Tuition Support	0.040	0.010	100	0	0.00
Development of Secondary	Policies, laws, guidelines plans and strategies	0.410	0.179	100	60	1.05
	Monitoring USE Placements in Private Schools	0.333	0.179,	100	45	0.72
	Policies, laws, guidelines plans and strategies	1.427	1.164	100	50	2.25
	Construction and rehabilitation of learning facilities Secondary	11.893	7.553	100	45	21.74
	Purchase of motor vehicles and other transport Equipment	0.280	0.280	100	0	0.00
	Overall Performance	38.945	26.843			69.24

Source: IFMS, Field Findings



Conclusion

The overall performance of Secondary Education Programme was fair at 69.24%, although performance of some planned activities under the sub-programme were affected by delays in disbursement of funds, inadequate releases and the long procurement processes.

Recommendations

- i. To avoid procurement delays, the MoES should always initiate procurements early enough such that by the time funds are released, they just commit.
- ii. The MoES should critically evaluate the capacity of local contractors handling multiple projects prior to awarding them additional contracts.

3.2.3 Higher Education Programme

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

a) Higher Education Sub-programme

The revised budget for FY 2020/21 is Ug shs 54.094bn, of which Ug shs 16.450bn (30.4%), was released and Ug shs 13.374bn (81.3%) expended by 31st December 2020.

Performance

Good performance was noted under the sub-programme and key achievements are highlighted below:

Under Support to Establishment of Constituent Colleges and Public Universities: the Uganda Petroleum Institute Kigumba (UPIK)'s wage and non-wage budget items were facilitated; the taskforces of Mountains of the Moon University and Presidential Committee on Busoga University were supported to conduct meetings, site visits and consultations for their takeover were supported while Government valuer was facilitated to do the work.

Support to Research Institutions in Public Universities: Top up allowances were paid to 259 out of the 362 students in China, India, Egypt, Cuba, and Algeria (with the largest under-graduate students). Contribution to Commonwealth of Learning was remitted.

On the other hand, support to research projects critical to national development were disrupted by the outbreak of COVID-19. However, computers were not procured as there was no allocation of funds for the activity and Commonwealth of Learning subscription was partly paid due to inadequate cash flows.

Monitoring, Supervision and Quality Assurance: Key achievements included; The department facilitated the National Council for Higher Education to accredit 123 out of the planned 176 programmes, 40 health teaching institutions and tertiary institutions were monitored to assess institutions' readiness to re-open under the Open, Distance and eLearning (ODEL), Joint Admissions Board (JAB) secretariat was supported to conduct admissions of 6,000 students to Universities and other tertiary Institutions and subscription to African Institute for Capacity Development (AICAD) was partly paid. However, funds were not provided to facilitate MoUs on partnership in applied research. This was due to non-disbursement of funds for the activity.



Scholarship Scheme and Staff Development for Masters and PhDs: Uganda's Education Attaches in Algeria and India were supported, However, University Staffs on PhD programs were not facilitated as well as departmental staff were not facilitated to monitor students on scholarship in Algeria. Air-tickets for students returning from Cuba were not procured due to inadequate funds. Some of the activities have been deferred to Q3.

The subventions that were monitored under this output were HESFB and National Council for Higher Education and below are the findings;

Higher Education Students Financing Board (HESFB) disbursed Ug shs 263,354,524 in loans to 173 mostly finalists out of 6,414 students targeted to cater for tuition, functional fees and research fees. Target was missed as other continuing students were still at home due to lockdown. The board recovered Ug Shs 22,376,401 from former loan beneficiaries; placed three adverts in three national newspapers calling for admission of new Cohort of students to the scheme; held over 10 radio talk shows to popularise the offer; finalized selection and awarded loans to a new cohort of 1,113 beneficiaries (617 Males and 496 females) out of which 113 were diplomas and 1000 were degrees programmes.

Despite the achievements afore mentioned, the board did not undertake some critical activities and these included; upgrading the IFMS, regional meetings with new loan beneficiaries and Verification exercise was deferred to Q3 while training, reviews and profiling of staff were not conducted due to COVID related restrictions.

Key Challenges

- i) Low loan recoveries from former loan recipients attributed to loss of employment by the former beneficiaries during the COVID-19 lockdown.
- ii) Low staffing levels in some departments has constrained implementation of activities, for instance the board is at 26 staffs out of the 65 approved positions.
- iii) Inadequate office space to accommodate even the required new staff .
- iv) Delays in admission processes attributed to absence of a centralized admissions board. As a result students get multiple admissions from several universities/institutions and means of reconciling is difficult and other deserving students are denied admission.
- v) Partial operationalisation of the Integrated Loan Management System (ILMS) across departments due to limited funding affects effective harmonization of activities.
- vi) Limited budget for the Board. Whereas additional funds of Ug shs 80million was appropriated, the loan recovery profile is performing at 50% which limits admission of more loan beneficiaries.
- vii) Late release of funds that affected implementation of planned activities

Recommendations

- i) A Central Admissions Board should be created to harmonize all admissions to all higher education institutions and ensure timely admissions and processing of the loans to eligible beneficiaries.
- ii) MoES should provide adequate funding to enable HESFB upgrade the Integrated Loan Management System (ILMS) system to include all modules that are hitherto not operational to enable full operationalization of the system across departments



- iii) MoES should ensure timely disbursement of funds to the Board to realize effective implementation of planned activities.

National Council for Higher Education (NCHE)'s approved budget in FY 2020/21 is Ug shs11.5bn out of which Ug shs 5.4bn is subvention from government and Ug shs 6.1bn is Non Tax Revenue (NTR)⁶. Good performance was noted despite low collections of NTR attributed to partial closure of institutions of learning. By end of quarter two, the Council had accredited 123 out of the planned 176 programmes. In addition, 40 health teaching institutions and tertiary institutions were monitored to assess institutions' readiness to re-open under the Open, Distance and eLearning (ODEL).

Implementation Challenges

- i) Low staffing levels because of inadequate wage bill affects effective execution of the NCHE mandate.
- ii) Budget cuts coupled with late disbursement of funds from MoES affected implementation of planned activities.
- iii) The closure of all institutions of higher learning due to COVID-19 pandemic and the associated restrictions affected NTR collections.

Operational Support for Public and Private Universities: To enhance public private partnership in the provision of higher education in Uganda, Government has been supporting five Private Universities to improve the quality of Education. To this end, funds were disbursed to Kisubi Brothers' University to support the last cohort of 50 final year Science students. In addition, Ug shs 0.150bn was released for the construction of a 3 storeyed Science and Research Laboratory at Bishop Stuart University while both Ndejje and Nkumba Universities, were supported to procure science equipment and for the completion of library block respectively. Support was also given to Kumi University towards the completion of the Science block. Despite the intermittent release of funds to these private universities, works were on-going at different levels.

Challenges

- i) The original work plan for higher education did not have interventions for COVID-19 which they are required to implement.
- ii) It is a big challenge to have donor funds (for research) under recurrent, yet research is being considered as a recurrent item.

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 project start date was 1st July 2015 and the expected completion date was 30th June 2020.

The revised budget for FY 2020/21 is Ug shs 4.876bn, of which Ug shs 1.688bn was released and expended by 31st December 2020.

⁶ The NCHE charges Ug shs 20,000 from each student who enrolls for higher education. It also charges fees for verification of academic credentials, programme accreditation among others.



Performance

Good performance was registered under this sub-programme as most of the key planned outputs were achieved. By end of February, 2020, works at the boys' hostel were at 95% while the girls' hostel was at 35% and the classroom/lecture block at 25%. Whereas the girls hostel and lecture/class block were behind schedule, construction works were on-going with contractors on site.



Left-Right; Male Hostel, and the Classroom block (3 floors) under construction

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

The project's core objective is to strengthen the selected African Centers of excellence (ACE) 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 GoU revised budget for FY2020/21 is Ug shs 1.246bn, of which Ug shs 1.068bn (85.7%) was released and Ug shs 0.691bn (64.7%) expended by 31st December 2020. Donor funding budget was Ug shs 12.45bn, of which Ug shs 13.22bn (106%) was released and Ug shs 5.93bn (44.8%) spent.

Performance

The sub-programme's performance was good as most of the planned activities were implemented by end of Q2. For instance, under Policies, Guidelines to Universities and other tertiary Institutions, one national steering committee meeting was held, coordination activities were supported while project implementation activities were monitored in the four African Centers of Excellence. Familiarization Visits to African Centers for Agro-Ecology and Livelihood Systems (ACALISE) Makerere University Regional Center for Crop Improvement (MaRCCI), Materials and Product Development, Nanotechnology and Nanomedicine (MAPRONANO) by the new Director Higher, Technical, Vocational Education and Training (D/HTVET) were also organised and conducted.

Operational Support for Public and Private Universities: By 31st December 2020, 40 Students (10 female) on Master Programme and 66 PhD students under the Regional and International Accreditation Centres were supported and admissions are pending re-opening of institutions to enable enrolment.



National accreditation for MSc in Bioinformatics was in final stages and exchange programs at Busitema and Makerere Universities were implemented.

Three grant proposals were submitted for funding, while MAPRANANO earned funds from the Volkswagen industry. 15 publications were issued, 5 research articles were peer reviewed, 14 industries were engaged for placement of 14 students, two exchange visits and 16 meetings were held to strengthen University-Industry Linkages.

African Centres of Excellences were supported to embark on innovations such as start-up companies. For instance, M/s Codek Engineering Ltd and M/s Kevton Ltd were supported to develop single diesel engine prototype and maize and beans harvesters. Construction of the lecture and administrative block at Makerere University Agricultural Research Institute- Kabanyoro (MAURIK) was on-going. Verification of student data was completed. However, Funds were not provided to facilitate Memorandum of Understanding (MoU) on partnership in applied research. *Summary performance is detailed in table 3.3.*

Implementation Challenges

- i) Maintaining the research component under the recurrent budget line impedes effective implementation of research activities.
- ii) Delays in disbursement of development funds coupled with low releases affected timely completion of works.
- iii) The disbursement linked indicators were having challenges partly because the independent verifiers are not based in Uganda, to verify the student and non-student data, and have to make international calls that are affected by different time zones.

Table 3.3: Performance of Higher Education Programme by 31st December 2020

Sub-Programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Higher Education	Policies, guidelines to universities and other tertiary institutions	1.248	0.430	100	38	2.2
	Support establishment of constituent colleges and Public Universities	10.066	4.166	100	31	13.1
	Support to Research Institutions in Public Universities	2.296	1.050	100	39	3.4
	Sponsorship Scheme and Staff Development for Masters and PhDs	29.987	5.148	100	15	46.8
	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	6.301	2.834	100	25	6.1
Development of UPIK	Operational Support for Public and Private Universities	1.980	0.605	100	44	3.5
	Policies, laws, guidelines, plans and strategies	4.875	1.687	100	37	8.5
1491: African Centers of Excellence II	Policies, laws, guidelines, plans and strategies	0.296	0.118	100	33	0.4
	Overall Performance					84.1%

Source: IFMS and Field Findings



Conclusion

Cognizant of the effects of the COVID-19 pandemic disruptions and the consequent partial closure of learning institutions, coupled with delays in the release of funds, the overall performance of the programme was good rated at 84.1%.

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 FY 2020/21 is Ug shs 286.324bn of which Ug shs 122.036bn (42.6%) was released and Ug shs 78.654bn (64.4%) was expended by 31st December 2020. Release and expenditure performance against the budget was poor, however, absorption of the funds released/disbursed was fair.

Of the 9 sub programmes⁷ under the programme, 8 were assessed to establish performance of the programme and below are the key details;

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

The revised budget FY 2020/21 is Ug shs 63.423bn, of which Ug shs 35.593bn (56.1%) was released and Ug shs 31.595bn (88.9%) expended by 31st December 2020.

Performance

The sub programme registered good performance as over 70% of the half year targets were achieved. The key achievements included; monitoring and supervision of BTVET institutions where 39⁸(out of the 40) BTVET Institutions were monitored and one sensitization workshop for BTVET Principals was conducted; assessment and profiling of Industrial Skills were the Directorate of Industrial Training assessed 26,158 Candidates (Male 11,455 and Female 14,703), exceeding their target of 25,500 candidates assessed under the modular and full UVQF levels in 61 occupations; and assessment of 9,568 candidates by UBTEB.(See table 3.4 and 3.5)

Table 3.4: Directorate of Industrial Training Assessments Conducted in FY 2020/21

ASSESSMENTS	Registered	Absent	Assessed		
			Male	Female	Total
1- Modular (Non-Formal) Assessment	21,915	61	9,383	12,471	21,854
2- Level 1 Occupational Assessment	1,394	13	794	587	1,381
3- Level 2 Occupational Assessment	1,793	21	960	812	1,772
4- Level 3 Occupational Assessment	20	0	11	9	20
5- Level 4 Occupational Assessment	118	2	67	49	116
6- Workers Pas	1,032	17	414	601	1,015
TOTAL ASSESSED	26,272	114	11,629	14,529	26,158

Source: Field Findings

⁷ Business Technical Vocation Education and Training (BTVET) 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.

⁸ Hoima Sch. Of Nursing & Midwifery in Hoima, Masaka Sch. of Comprehensive Nursing in Masaka, UCC Pakwach in Pakwach, UCC Aduku in Apac, UCC Soroti in Soroti, Inde TI and Omugo TI Arua, Pacer CP/TS in Nebbi, Acaba Technical School in Oyam, Masulita Vocational Training Centre in Wakiso, Mubende CP in Mubende, Lutunku CP in Sembabule, Nsangi CP in Wakiso and St. Joseph's TI Kyarubingo in Kamwenge. In Q2: Dan Nabudere Technical Institute, Bukooli Technical School, Kasadha Memorial Technical Institute, Eriya Kategeya Memorial Technical Institute, UTC Bushenyi and Kiruhura Technical Institute, Gulu College of Health Sciences, Lira School of Nursing, Arua School of comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Lab, Butabika SPN, Jinja Ophthalmic, Fortportal CHS, Hoima SCN, Mulago SNW, UIAHMS, Masaka SNW, Kabale SNW, Public Health Nurses College, Mbale CHS, Mbale Hygiene, Kaabong CNM, Butabika SPCO, Soroti SCN.



From the above table, the **modular assessments** included trainee; 90 (70 males, 20 female) from Cablesult civil and electrical engineering ltd, 120 (90 males and 30 female) from Erimu company ltd students, 180 (60 males and 120 female) from Uganda women efforts to save orphans and 933 (male 500 and female 433) from Norwegian refugee council students, to mention a few. The assessment also covered 172 People with Disabilities (PWDs) of whom 26 were male and 146 were female.

Level 1-4 assessments included candidates from several institutions including but not limited to; Katwe small scale (14 students of whom 12 were male and 2 female), Uganda small scale industries association (123 students of whom 70 were male and 53 female), Nile VTI Njeru (PSFU) (803 students), Rwenzori forum for peace and justice (positive living mothers), occupation tailor students (97 of whom 4 were male and 93 female), Swiss contact (118 students of whom 85 were male and 33 female), St joseph's technical institute Kisubi (PSFU) (50 students of whom 46 were male and 4 female) and Mountains of the moon university (Enabel) occupation bartender(24 students of whom 21 were male and 3 female).

The Workers' Pass included candidates from a number of institutions, some of which included; St Simon peter VTC Hoima (PSFU) (50 students, 49 male and 1 female), Daniel Comboni Vocational Institute (PSFU) (50 students, 47 male and 3 female), Skills development centre occupation solar technician (15 students, 12 male and 3 female), Victoria engineering and pumps Ltd occupation welder (31 students, male) and Natural chemotherapeutic research institute, occupation herbalist (44 students, 28 male and 16 female).

The directorate also carried out 3 labour Market Scans in the districts of Kamuli, Mukono, and Pallisa in order to identify new occupations and/or gaps in existing occupations. They trained and assessed 245 assessors in the Competence Based Education and Training Approaches (CBET), assessed and certified 103 DITTE instructors/DTIM managers from Nakawa, and, Jinja VTI and inspected and accredited 56 new centres as DIT assessment centres.

Three occupations were developed and profiled, these were; Domestic Electrician (Level 3), House Maid (Level 2) and the occupation of cereal farmer to Level III with 41 test items (i.e., 27 were written items and 14 performance test items).

In addition, 446, against a target of 400, assessment instruments were developed and moderated. Specifically, 103 practical and 126 theory test items for UVQF levels 1-3 and 217 modular assessments that meet the requisite standards for the world.

Furthermore, the Directorate developed and reviewed 77 occupations of Assessment and Training Packages (ATPs) in the lower secondary curriculum. Some of which included; agriculture, poultry farmer, fish farmer, bee keeper, floriculturist, fruit farmer, vegetable farmer, cattle farmer, goat farmer, pig farmer, rabbit farmer, sheep farmer, banana farmer, cocoa farmer, coffee farmer, mushroom farmer, juice processor, cereal farmer, legume farmer, palm oil farmer, root tuber farmer, tea farmer, dancer, musician, dramatist, comedian and instrumentalist. The target was exceeded by 29 different ATPs in different occupations that were identified by the DIT, stakeholders in the world of work and National Curriculum Development Centre (NCDC) for urgent Development/Assessment.

The additional ATPs developed included: badminton, hockey, table tennis, rounders, instrumentalist, soccer/football and netball. Domestic electrician, electronics mechanic, metal fabricator, power lines electrician, energy saving stove maker, carpenter, joiner, builder, briquette maker, fitter machinist, sheet metal worker, architectural draughtsman, beautician /makeup artist, biogas technician and, sewing machine mechanic. Graphics designer, Textile designer interior designer, functional decorator, knitter weaver artist visual painter, multimedia artist cartoonist, potter, ceramist and sculptor.

**Table 3.5: Uganda Business and Technical Examinations Board Differed May/June 2020 Examinations**

PROGRAMMES	REGISTERED	ABSENT	SAT		
			Female	Male	Total
End of programme					
Technical Diploma	2,681	968	240	1,473	1,713
Business Diploma	2,834	358	1,542	934	2,476
Business Certificates	1,902	962	644	296	940
Departmental Diplomas	957	63	282	612	894
Departmental Certificates	238	18	83	137	220
<i>Sub-Total</i>	8,612	2,369	2,791	3,452	6,243
Continuing Candidates					
Departmental Diplomas.	2	0	1	1	2
Departmental Certificates.	52	2	28	22	50
Business Diplomas.	408	180	135	93	228
Business Certificates.	3,674	629	2,334	711	3,045
<i>Sub-total</i>	4,136	811	2,498	827	3,325
Total	12,748	3,180	5,289	4,279	9,568
			Bus	Dep	Total
No. Examination Centres assessed			227	34	297
				Male	Female
No. of Special Needs Candidates				101	42

As depicted in the table below, the board registered 12,748 candidates and assessed 9,568 (Female: 5,289-Male: 4,279) for the differed May/June 2020 series, including 143 (101 males, 42 female) SNE candidates assessed. Examinations were conducted in 297 examination centres.

In addition, the Board deployed 4002 invigilators/centre supervisors, 286 reconnoitres, 158 area coordinators and 215 practical examiners for the differed May/June 2020 examinations. They also deployed 363 examiners to mark and 150 checkers, for the same examinations.

The Examination Information Management System (EIMS) system was upgraded to enable submission of continuous assessment marks, speed of candidates' photo upload, register candidates' modules and migration of old data feature, this has eased the processing of academic documents for graduates. Further, 5,555 transcripts and 4,443 certificates were printed and issued to the candidates of Nov/Dec 2019, who were differed due to the pandemic.

Salaries for 76 staff and 4 contract staff were paid, as well as retainer fees for 15 Board members and committee meetings. Procurement of stationary and small office equipment was done.



The key achievements notwithstanding, some planned sub-programme activities were not done such as the sensation workshop for Lecturers, Tutors and Instructors of BTVET institutions, the sensitization workshops for the political leadership including Parliamentarians and Local Government leadership and the sensitization workshop for Civil society. In addition, the TVET Policy and Reform updates were not disseminated.

b) National Health Services Training Colleges (NHSTC)

The budget FY 2020/21 is Ug shs 23.340bn, of which Ug shs 15.385bn (65.9%) was released and Ug shs 14.495bn (94.2%) expended by 31st December 2020.

Performance

The sub-programme performance was fair (50%) as some of the planned output targets were achieved while others were not. Assessment and technical support for Health workers and colleges was provided to Uganda Nurses and Midwives Examinations Board and Uganda Allied Health Examinations Board however monitoring of Nurses and Allied Health Schools was not conducted due to inadequate funds.

Specifically, for the Uganda Nurses and Midwives Examinations Board (UMEB) whose mandate is to conduct examinations for Nurses and Midwives at Certificate and Diploma Level in Uganda has an approved budget FY 2020/21 of Ug shs 30.5 bn. of which Ug shs 16.3 bn is GoU and Ug shs 14.2 bn from NTR. By December 2020 Ug shs 8.66bn was released and Ug shs 1.475 bn NTR was collected, making a total of Ug shs 10.135 bn of which Ug shs 10.126 bn was spent.

The UNMEB Board planned to examine 80,000 candidates and by 30th March 2021, a total of 21,114 students had been examined. In addition, the Board support supervised 106 schools to prepare for the December 2020 examinations; conducted interviews for candidates entering Nursing and Midwifery schools. 2 out of the 3 Board meetings were held and 3 out of the 12 committee meetings were held and all retainer fees paid. NSSF and gratuity for staff was paid. General operations including office cleaning, provision of stationery, payment of monthly utilities, internet, DST TV, Web hosting were all paid.

Challenges

- i) Due to COVID-19 candidates who had paid for exams did not sit because of closure of the institutions
- ii) Continuous assessment is done at institution level and the Board does not have the resources required to moderate/supervise these assessments across the institutions across all the levels (certificates and diplomas).
- iii) Summative assessments (both theory and practicals) for Nurses and Midwives are very expensive as practicals are done in hospital facilities which require equipment and real patients for the examinations of each candidate. For instance, a student of midwifery to be supervised they have to wait to have a delivering mother and all the required equipment.
- iv) Inadequate staff as the staff in post stands at 42%. This means that the Board has to co-opt services of tutors, lecturers, clinical lecturers, mentors in hospitals and health centres and staff from DES when it comes to management of exams.
- v) Inadequate space for staffing sitting, storage, printing and resource center.

In regard to Uganda Allied Health Examinations Board (UAHEB); Established by the BTVET act 2008, the mandate of the board is to assess allied health programmes at certificate, (currently five programs),



Diploma (currently 16 programs) and Higher diploma (currently seven programs) levels in Uganda. The board's approved budget is Ug shs 5.5bn of which Ug shs 4.361 bn was released including domestic arrears of Ug shs 522,066,316 and all of which was spent. The budget for NTR is Ug shs 4.4 bn

In FY 2020/21 the Board has planned to examine 18,000 allied Health candidates out of which 6006 candidates (3,781 were males and 2,225 female) had sat for examinations 30th March 2021.

In addition, retainer allowances for 14 Board members and allowances for 5 committee members were fully paid and board meetings held successfully in both quarters. Similarly, staff salaries for 30 employees were paid in both quarters and office supplies procured.

However, the inspection and verification of new schools and students was not conducted attributed to disruptions of the school calendar due to the COVID 19 pandemic.

Challenges

- i) The closure of the institutions due to COVID-19 affected NTR collections. Out of the target of Ug shs 4.4 bn, the Board was only able to collect Ug shs 181m from 3rd year (finalists) who reported back in October 2020. All continuing students of 1st and 2nd years did not pay for the period July to December as they did not report back to school.
- ii) Low in-take for Higher Diplomas as candidates are already practicing workers who have to pay for themselves on meagre salaries and sometimes not granted study leave to go for these courses.
- iii) The unit cost of training these health workers at higher diploma level is too high, sometimes 7 tutors train 2 or 1 candidate and some courses such as pharmacy lack tutors.
- iv) Limited transport equipment as the current Motor Vehicles are very old and need to be boarded off and replaced.
- v) Inadequate staff currently at 48% makes it difficult to effectively run the board.
- vi) Due to inadequate tutors some courses were suspended in a number of institutions. For instance, in all schools for clinical officers, there were four-five full time tutors and 25 – 30-part time tutors.
- vii) The training equipment for these courses is very expensive. As a result, this equipment is inadequate (e.g. microscopes in hospitals) which makes the administration of examination to candidates difficult.
- viii) The TVET policy gave the mandate for the curriculum review for health training institutions to the assessment bodies. However, there are no funds to do it.

Recommendations

- i) The MoES should avail funds to assessment bodies to undertake the curriculum review for the 28 programs for health training institutions.
- ii) The MoES should invest in training more tutors for health training institutions and provision of more equipment to these institutions.

c) Departmental Training Institutions

The budget FY 2020/21 is Ug shs 7.386bn, of which Ug shs 2.539bn (34.3%) was released and Ug shs 2.177bn (85.7%) of that was expended by 31st December 2020.



Performance

The Sub-programme registered fair performance as some outputs were on track while others had not been achieved by half year. For instance; operational support to UPPET BTVET Institutions was provided to cater for; Capitation grants, industrial training and examination fees for 2,100 students in both quarters. Similarly, subvention grants, Industrial training, CBET and Examination funds were paid for 1,200 students to the Northern Uganda Youth Development Centre. Lastly, funds were transferred to the 4 VTIs (namely, Ntinda, Nakawa, Jinja and Lugogo VTIs) for CBET enhancement.



A 2 storied administration block that has been under construction since FY 2016/17 at 60% progress at UCC Tororo

In regards to policies, laws, guidelines plans and strategies; Staff salaries to 167 staff in eight departmental training institutions were paid in both quarters and monitoring and support supervision reports of three (namely, UCC Kigumba, UCC Tororo and the Institute of Survey and Lands Management) out of the eight departmental training institutions were submitted. However, the UCC Tororo had not received the funds for completion of the Administration block by December 2020. The 2 storied block that started in FY 2016/17 was at walling (60%) of the second floor. The project was granted a third extension up to June 2021 however it was behind schedule. Due to poor releases they have only cleared 2 certificates and the third certificate was partially cleared leaving an outstanding balance of Ug shs 38,036,339.

d) Skills Development Project

The project aims to enhance the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agro processing), and construction and manufacturing sectors. The project initial end date was 31st August 2020, but was extended by 16 months 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 Ministry of Education and Sports (MoES) was allocated US\$ 77,537,000 for implementing Components 1, 2 and 4 of the Project, while the Private Sector Foundation of Uganda (PSFU) was allocated US\$ 22,463,000 for implementing Component 3.

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 were paid for 25 IDA staff. Small equipment was procured, specifically the project procured 4 metallic filing cabinets. Fuel and lubricants were also procured for 8 project vehicles. In addition, the project ran several adverts for supply of vehicles, equipment and furniture.

However, one workshop (of 2 planned) to sensitise and brief key stakeholders on progress of the project activities was held at UTC Bushenyi on 3rd July 2020. The other one was not held due to COVID-19 Pandemic related restrictions.

Training and Capacity Building of BTVET Institutions; All activities were not done due to closure of schools and COVID 19 related restrictions on large gatherings and travel

Purchase of specialised Machinery and Equipment: Contracts for purchase of specialised machinery and equipment were signed with M/s De Lorenzo S.P.A and Eagle Scientific Ltd and awaiting delivery.

Construction and rehabilitation of learning facilities (BTVET): The MoES planned to carry out construction works in the four centres of excellence (Bukalasa Agricultural College, UTC Elgon, Lira and Bushenyi) and 12 VTIs⁹. UTC Lira, UTC Bushenyi, Rwentanga Farm Institute and Nyamitanga Technical Institute were visited and progress was as follows.

UTC Lira: M/s Ambitious Construction Company limited and M/s Egiss Engineering contractors limited were contracted to carry out civil works for a period of nine months ending in November 2021. M/s Ambitious was contracted to construct a training laboratory and classroom; classroom block; administration block and external works at a contract price of Ug Shs 5,627,481,584 while M/s Egiss was contracted to construct the girls' hostel; boys' hostel; generator house; staff housing; heavy duty machine shade and external works at a contract price of Ug shs 9,057,571,168. By half year all the contractors were on site and hand began mobilising materials.

UTC Bushenyi: M/s Sarick Construction Ltd and M/s Prism Construction Company Limited were contracted to carry out civil works for a period of one year and the ground breaking was held in February 2020. M/s Sarrick was contracted to construct; classroom; multi-purpose hall; 4-storeyed students hostel; toilet and laundry block (2 No.); toilet for classroom (2 No.); generator house and external works at a contract construct a metal fabrication workshop; a plant maintenance workshop; a manufacturing workshop; a toilet and changing room (2 No.); a store and external works at a contract price of Ug shs 9,819,668,736 (including VAT).

By half year, the progress of works by M/s Sarrick had reached 36% (30% for the hostel, 50% for the multipurpose hall and 30% for the classroom blocks.). On the other hand, works by M/s prism were at 40% and the contractors had been granted an extension up to 5th June 2021.

Bukalasa Agricultural College: M/s. King Albert Construction Limited and M/s Vambeco were contracted to carry out construction and rehabilitation works respectively in the college. The contract with M/s Vambeco was signed in April 2020 for a period of eight months and the scope of works included; renovation of three laboratories, seven classrooms, a demonstration shade and calf pens. By Febraury 2021, works were 85% complete however the contractor was behind schedule and this was attributed to late signing of the contract and the COVID-19 pandemic.

⁹ Nyamitanga Technical Institute, Karera Technical Institute, Lake Katwe Technical Institute, Kaberamaido Technical Institute, Rwentanga Farm Institute, Ssesse Farm Institute, Kalongo Technical Institute, Ora Technical Institute, Kitgum Technical Institute, Kaliro Technical Institute, Butaleja Technical Institute, Kasodo Technical Institute



Left-Right: A new ICT/Library block under construction and a Layer barn under renovation at Bukalasa Agricultural College

On the other hand, the contract with M/s King Albert Construction Limited was signed on 28th May 2020 for a period of nine months and scope of works included construction of seven farm structures i.e. three poultry houses, one piggery unit, one zero grazing unit, one diary processing unit and one feed processing unit. By February 2021, works averaged at 77.5% completion.

Rwentanga Farm: The contract awarded to M/s Rayna (U) Ltd was signed on 5th March 2020 for a period of nine months. The scope of works included construction of a library and an ICT laboratory block and external works. By half year, the progress of works had reached 50% (roofing stage). Delays in progress were attributed to COVID-19 pandemic and related national lockdown, as well as poor quality soil. The contractors had requested for an extension in order to complete the works.

Nyamitanga Technical Institute: the contract was awarded to M/s Synergy Enterprises Ltd at a sum of Ug shs 2,285,854,322 on the 5th of March 2020 for nine months. The scope of works included construction of a plant maintenance workshop; a toilet and changing room block; a store and external works.

By half year, works had stalled at 45% against an expected time progress of 95% (behind schedule). The performance was attributed to the contractor's lack of financial capacity and as a result, the Permanent Secretary MoES had written a letter to the contractor instructing them to stop and hand over the site.

Kaberaimaido Technical Institute: the contract for civil works was awarded to M/s Rohi Services Ltd at a sum of Ug shs 4,912,578,307 for a period of six months. The contract start date was 13th March 2020 and the end date was 13th September 2020. The works were interrupted by COVID-19 and firm was given an extension up to 12th Feb 2021.

By February 2021, overall progress of works was 85.5% and the contractor had raised three certificates. Progress on the different facilities was as follows: Spray Race at 78%, Milk Parlour at 84%, Feed milk at 84%, Milk Processing House at 79% and external works at 65%. Power line, underground power distribution cable, water tank (150m³) and distribution pipes were connected. Pending activities included installation of the pump, the feed mill and the generator house. Whereas the works had been extended beyond the contract period, the contractor hoped to complete works by end of March 2021.



The Milk Process House at 79% and the Spray Race room at 78% progress at Kaberamaido TI

e) The Technical Vocational Education and Training (TVET-LEAD)

The project aims to strengthen the capacity of NVTI for human resource development responding to the needs of the private sector. It's expected key outputs include: a) Nakawa VTIs management capacity strengthened, b) Nakawa VTI renovated, expanded and equipped.

c) Vocational diploma courses in Motor Vehicle and Electricity established, d) Upgrading training in Mechatronics established.

The project budget for F/Y 2020/21 is Ug Shs 21.32bn, of which Ug shs 11.54bn (54.1%) was released and Ug shs 2.92bn (25.3%) expended by 31st December 2021. While release performance was good, absorption was poor as at half year.

Performance

Poor performance was noted as planned targets were not achieved by half year. This was attributed to the limited/non-release of funds and change in work plan. Specifically, the specialised machinery and equipment for the community polytechnics and technical schools (Mbale CP, Kihhi CP, Kumi Technical School, Bukooli Technical School and UCC Soroti) training materials; and office furniture were not procured.

In regard to construction and rehabilitation of learning facilities (BTEVET); the project planned to construct and equip the electrical workshop in Nakawa VTI and funds were released towards this activity. However, the institution requested to construct a multi- storeyed building but that required additional funding which was not availed. As a result, they opted for staff houses and were in the process of submitting a request to change the work plan so as to start. Thus no progress was noted by half year.

OFID Funded Vocational Project Phase II

OFID Phase II, project started on 3rd July 2017, with an expected end date of 31st December 2021. The objective was to improve quality to BTVET by constructing additional facilities in 8 constructed Technical Institutes under OFID Phase I. The facilities had been left out of the original scope of works under Phase I because of limited funds at the time.



The additional facilities to be constructed included dormitories, staff houses, multi-purpose halls, sick bays and external works in the 8 Technical Institutes (TI) constructed under Phase I: i.e. Lokopio Hills TI in Yumbe district, 2) Kilak Corner TI in Pader district, 3) Ogolai TI in Amuria district, 4) Basoga Nsadhu TI in Namutumba district, 5) Nawanyago TI in Kamuli district, 6) Sasira TI in Nakasongola district, 7) Buhimha TI in Kikuube district, 8) Lwengo TI in Lwengo district.

The project cost is US\$16.7m (US\$14.3m Loan and a US\$2.4m GoU counterpart funding). Overall loan disbursement stands at US\$0.786m (5.5%) indicating poor absorption.

Performance

Overall progress stands at 20% after 45 months of the project period. This is partly attributed to the cancellation of the initial procurement processes. Additionally, one site (Basoga Nsadhu TI in Namutumba district) was given away for construction of a University. All the funds for facilities under that site had to be redistributed across the remaining 7 sites. That meant changes in the scope of works, designs and procurements.

By 31st March 2021, civil works and supply of equipment and tools across the 8 Technical Institutes had not commenced however a preliminary report on the status of procurements was sent to the OPEC Fund, and a ‘No-objection’ was received. The project has been extended by two years to 31st December 2023.

Challenges

- i) The first 20 months of the original project period were lost in a cancelled procurement process for infrastructure-related design and supervision services, resulting in delayed progress of the two critical project components a) civil works and b) supply of equipment and tools, which comprise of 85% of the total project budget.
- ii) Inadequate/low financial capacity of some contractors who were handling multiple sites at the same time.

f) IDB funded Technical and Vocational Education and Training Phase II

The project aims to expand access to mid-level BTVET in Uganda to benefit the majority of Ugandan youth through; improved quality and relevance of service delivery, including curricular reviews, instructor training, provision of teaching and learning materials and student apprenticeship/internship. In addition, it aims to build capacity for TVET in Uganda, establish a TVET Labour Market Information System (LMIS), train on data collection processes, analysis and reporting, as well as Advocate for Private sector partnership building. The total of the loan is US\$51,000,000 of which US\$6,000,000 is GoU counterpart funded.

Performance

By half year, the technical evaluation report for the two consultants had been submitted and they were waiting for a no-objection. However, the preliminary designs had not yet been finalised.

The scope of construction works includes; construction of workshops, staff Houses, dormitories for girls and boys constructed at 9 beneficiary technical institutions (Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo, Moroto). *For summary performance refer to table 3.6.*



Table 3.6: Performance of the Skills Development Programme by 31st December 2020

	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
BTVET	Policies, Laws, guidelines ,plans and strategies	7.167	3.580	100	35	1.74
	Training and Capacity Building	0.876	0.347	100	0	0.00
	Monitoring and Supervision of BTVET Institutions	1.053	0.506	100	30	0.23
	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	16.819	11.338	100	60	5.20
	Operational Support to Government Technical Colleges	31.019	13.333	100	50	10.77
	Arrears	6.489	6.489	100	100	2.25
NHSTC	Policies, Laws, guidelines, plans and strategies	0.028	0.007	100	0	0.00
	Assessment and Technical Support for Health Workers and Colleges	20.472	12.539	100	40	4.64
	Arrears	2.840	2.840	100	100	0.99
Dept. Training Institutions	Policies, Laws, guidelines, plans and strategies	0.673	0.324	100	50	0.23
	Operational Support to UPPET BTVET Institutions	6.713	2.215	100	50	2.33
Skills Development Project	Policies, Laws, guidelines, plans and strategies	16.600	1.884	100	30	5.77
	Training and Capacity Building of BTVET Institutions	7.523	2.169	100	0	0.00
	Purchase of Specialised Machinery & Equipment	4.325	0	100	10	0.26
	Construction and rehabilitation of learning facilities (BTVET)	30.295	0.354	100	20	6.70
The TVET-LEAD	Policies, Laws, guidelines, plans and strategies	0.244	-	100	0	0.00
	Purchase of Office and ICT Equipment, including Software	0.054	0.012	100	0	0.00
	Purchase of Specialised Machinery & Equipment	5.850	2.031	100	0	0.00
	Purchase of Office and Residential Furniture and Fittings	0.100	0.030	100	0	0.00
	Construction and rehabilitation of learning facilities (BTVET)	8.681	3.045	100	20	1.72
	Arrears	6.399	6.399	100	0	0.00
OFID Phase I	Policies, laws, guidelines plans and strategies	2.308	1.632	100	37	0.42
	Training and Capacity Building of BTVET Institutions	0.468	-	100	0	0.00
	Construction and rehabilitation of learning facilities (BTVET)	26.463	7.280	100	15	5.01
IDB- Funded	Policies, laws, guidelines plans and strategies	1.402	-	100	0	0.00
	Construction and rehabilitation of learning facilities (BTVET)	36.978	11.140	100	0	0.00
Programme Performance (Outputs)						48.2%

Source: Field Findings and IFMS



Conclusion

The overall performance of the Skills Development Programme by half year was poor at 48.2% on account of non-achievement of set targets, particularly for the three development projects that were not absorbing funds and physical progress was behind time progress.¹⁰ Additionally, majority of the capacity building and training activities planned for the half year were not accomplished due to COVID-19 restrictions. While the examinations

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. It has three sub-programmes namely: Teacher Education, Education Standards Agency and Improvement of Secondary Teachers Education- Kabale and Mubende NTCs. Two of the three sub-programmes were all monitored to assess level of achievement and below are the findings.

a) Teacher Education Sub-Programme

The revised budget FY 2020/21 is Ug shs 14.25bn, of which Ug shs 5.60bn (39.29%) was released and Ug shs 4.71bn (84.1%) expended by 31st December 2020.

Performance

Good performance was registered as over 60% of the half year targets were achieved. Key outputs are highlighted below;

Under policies, laws, guidelines, plans and strategies, The Department monitored and support supervised 38 (out of 55) Teacher and Instructor Training Institutions in preparation for learning, training delivery, governance, leadership and administration; conducted the teacher policy dissemination workshop for 400 persons at Bishop Wills Core PTC and St. John Bosco Nyondo Core PTC between 14th and 15th December 2020 (*with each college having a total of 200 participants¹¹*).

Curriculum Training of Teachers; the Department conducted two regional workshop on Continuous Professional Development (CPD) for Teachers at Kibuli CPTC and Kaliro NTC; trained 100 Head Teachers, 100 Board of Governors of Government and Private schools on the implementation of Lower Secondary Curriculum in the North and Western regions.

Teacher Training in Multi-Disciplinary Areas; paid practice exams for 3751 students in five NTCs; teaching practice for 13,299 students in 46 PTCs; subvention grants for training 120 students at Nakawa VTI and 120 students at Jinja VTI.

Training of Secondary Teachers and Instructors (NTCs); paid for industrial training for 200 students at Abilonino NIC, subvention grants for 120 students at Mulago Health Tutors College and 3751 students at the five NTCs. Furthermore, capitation grants were paid for 3,751 students in 5 NTCs, 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.

b) Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

The project funded by the Belgium Technical Cooperation (BTC) targets two teacher training colleges of NTC Mubende and NTC Kabale for duration of 60 months. The project was set up to contribute to

¹⁰ TVET LED, OFID Phase II and IDB II all did not perform.

¹¹ (i.e. 15 DEOs, 15 DISs, 10 MEO, 30 UNATU representatives, 20 COUSPTA representatives, 16 Principals, 24 FBO, 30 Head Teachers of Secondary Schools, 25 Head Teachers of Primary schools and 15 SMCs).



improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

The project cost is Ug shs 32bn and it started on 1st July 2017 with an expected completion date of 30th June 2021.

The external financing to the project in FY 2020/21 is Ug shs 10.90bn of which Ug shs 10.36bn (95%) was released and Ug shs 9.03bn (87.2%) expended by 31st December 2020 while GoU revised budget FY 2020/21 is Ug shs 5.159bn of which Ug shs 1.273bn (25%) was released and Ug shs 0.362bn (28%) expended by 31st December 2020.

Key planned outputs for FY 2020/21 are; i) Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College; ii) Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College; iii) Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College; iv) Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, Bishop.Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence and; v) Continuation of construction of the multipurpose hall, ECD nursery, kitchen, boys latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC and running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart paid.

Performance

Good performance was registered as a number of facilities had been completed and others averaged at 50%. At Kabale NTC, all facilities that included the administration block extension, new library/resource centre, kitchen and dining, laboratory complex, lecture halls, and kindergarten were completed and handed over. Facilities at Muni and Kaliro NTCs were completed and in the defects liability period.

Whereas at Mubende NTC, overall physical progress was at 80% and the facilities being constructed included; the Administration block (78%), Multi-purpose block and Kitchen (74%), Resource centre (69%), Guild and Dispensary (99%), Kindergarten (87%) and Girls ablution (90%).

Removal of asbestos and rehabilitation of affected buildings was 65% complete in the PTCs of Bukedea, Nyondo, Butiti, Ibanda, Iganga, Busuubizi, Kibuli and Nkokonjeru. At Bukedea PTC, the principal and tutor's houses were reroofed with iron sheets and plastering and other finishes were on-going. At Kibuli PTC, the facilities that included the principal's house, two tutors' houses and three servant quarters had been roofed and plastered (50%) as well as at Nkokonjeru PTC, where Home economics block was roofed and plastered. (50%).

However, running contracts for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop Stuart were not paid due to inadequate funds. *For summary performance refer to table 3.7.*



Removal of Asbestos on Principal's house completed and renovation works and removal of asbestos at one of the Tutors' house at Bukedea PTC

It is worth noting however, that all these activities reported above relating to removal of asbestos and rehabilitation of affected buildings in the different PTCs were outside the approved work plan and scope of the project “Improvement of Secondary Teacher Education; Kabale and Mubende NTCs”. These activities relate to a project “Development of PTCs Phase II” that exited the PIP on 30th June, 2020. Although they performed fairly, they do not contribute to the intended objectives of improving of Secondary Teacher Education Project. It is better that a successive project be designed for them and their funds be appropriated under a new project.

Table 3.7: Performance of Quality and Standards Programme by 31st December 2020

Sub Programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Teacher Education	Policies, laws, guidelines plans and strategies	7,167,355,304	3,387,678,331	100.00	40.00	19.95
	Curriculum Training of Teachers	1,628,633,000	536,313,250	100.00	40.00	5.36
	Teacher Training in Multi-Disciplinary Areas	2,479,000,000	698,070,000	100.00	50.00	8.15
	Training of Secondary Teachers and Instructors (NTCs)	2,981,510,000	983,898,300	100.00	50.00	9.81
Improvement of Secondary Teachers Education - Kabale and Mubende NTCs	Policies, laws, guidelines plans and strategies	83,855,400	18,719,820	100.00	20.00	0.25
	Government Buildings and Administrative Infrastructure	11,630,000,000	11,630,000,000	100.00	50.00	26.41
Programme Performance (Outputs)						69.93

Source: Field Findings and IFMS



Conclusion

Overall programme performance was fair at 69.93% with both subprograms achieving more than half of their half year planned targets. Despite the fair performance, some of the implemented outputs this FY were outside the scope of this project. This included all the activities that relate to Primary Teachers' Colleges under Development of PTCs Phase II project that exited the PIP. These activities do not contribute to improvement of Secondary Teacher Education and do not contribute to its intended outcomes.

Recommendation

For future projects, the MoES should ensure that all implemented outputs in a Financial Year under any given project are in line with its set objectives if outcomes are to be realized. Activities of projects that have exited the PIP before they were completed, should be planned for under a successive project.

3.2.6. Physical Education and Sports Programme

The programme objective is to promote quality Physical Education, Training and Sports to all persons in Uganda for national integration, development and individual advancement. The programme has three sub programmes and these are; i) Sports and PE, Akii Bua Olympic Stadium and National High Altitude Training Centre that contribute to the programme outcome of increased participation in physical education and sports and excelling athletes

a) Sports and PE Sub-programme

The approved budget in FY 2020/21 was Ug shs 21.985bn, of which Ug 9.655bn (44%) was received and Ug shs 9.015bn (93%) expended by 31st December 2020. Release and expenditure performance was good.

Performance

Under Policies, Laws, Guidelines and strategies: the department initiated the procurement processes for (1) the supply of netballs and footballs (2) small office equipment (2 printers, 1 UPS, and 1 hard disk drive) and (3) assorted stationery. However, the consultative meeting to review the National Physical Education and Sports Policy (NPESP) (2004) was not held due to inadequate release and the activity has been deferred to Q3. Additionally, both the staff fitness program was not implemented due to the ongoing Covid-19 Pandemic restrictions.

Sports Management and Capacity Development: 233 secondary school teachers, 33 of whom were master trainers, were trained on the new curriculum in Luwero district. The over-achievement was due to the utilisation of resources from last financial year.

However, the staggered re-opening of the schools affected the implementation of the pre-championship inspection of host venues for 3 National Sports Championships, part of the funds were pooled to carry out school inspections for Covid-19 SOP compliance. Additionally, the funds released were inadequate to facilitate 2 PES staff to attend regional and 1 international sports championships trainings/seminars/conference.

Under Membership to International Sports Association: poor performance was noted as a number of activities were not achieved. Among these were; the contributions to African Union Sports Council (AUSC) and World Anti-Doping Agency (WADA) were not paid. The Payment Invoices for 2020 and 2021 WADA annual subscription were supplied late and will therefore be processed in Q3. Similarly, there



were no payment invoices submitted for the Annual subscription to Federation of East African Secondary Schools Sports Association (FEASSSA), African Sports Federation (ASF), International Sports Federation (ISF) and East Africa Tertiary Institution Games (EATIG), so these were not processed.

Under Management Oversight for Sports Development (NCS): the department procured 571 balls for grassroots community development and facilitated 25 athletes who qualified for Olympic Games Tokyo 2020. 2 athletes to Weightlifting Youth and Junior Championships in Nairobi -Kenya and 9 athletes to compete at World Athletics Half Marathon in Gydnia, Poland. They also supported the Federation of Uganda Football Association for AFCON 2021 Qualifiers – Uganda vs. South Sudan. AFCON Qualifiers – South Sudan vs. Uganda.

However, some activities were behind schedule such as the support to 42 national sports associations where the council had only been able to support six namely the Uganda Wood Ball Federation, Uganda Fencing, Uganda Tae Kwondo Association, Gymnastic Association of Uganda, Uganda Ultimate Frisbee Association. In addition, the procurement process for the 4,306 Footballs, 2,556 netballs and the 432 pieces of packaging materials had only been initiated by half year. This was also the case for the assorted athletics equipment (320 javelins, 320 shot put, 320 discoi and 3 High equipment).

Due to inadequate releases some activities had not been done including but not limited to the provision of scholarships for sports to talented persons at National Championships and the provision of funds to Mbale School for the Deaf to complete their basketball court. *For summary performance refer to table 3.8.*

Challenges

- i) Budget items that are a core mandate of the department are being classified as consumptive items and therefore susceptible to cuts. For instance, in order to review their policy, they need to have workshops and it's also crucial that they conduct monitoring visits to schools, but those budget lines are facing blanket cuts.
- ii) Inadequate funding to the Sports sector; the department is unable to implement physical education and sports in the manner they need to because of underfunding in the department. For instance, the 8 million budget cut that the National Council of Sports experienced, has impacted their ability to adequately support the seven federations that they have been supporting. As such, they have had to share the meager resources which has constrained implementation of key activities.

Table 3.8: Performance of the Physical Education and Sports Programme by 31th December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Sports and PE	Policies, Laws, Guidelines and Strategies	4.04	1.74	100	34	1.03
	Sports Management and Capacity Development	0.24	0.11	100	30	1.08
	Membership to International Sports Associations	0.31	0.14	100	25	0.20
	Management Oversight for Sports Development (NCS)	0.04	0.04	100	30	66.13
Programme Performance (Outputs)						68.4

Source: Field Findings and IFMS



Conclusion

Overall programme performance was fair at 68.4%, as the program had achieved more than half of their half year planned targets despite the inadequate budgetary release and the ongoing COVID-19 pandemic.

Recommendations

- i) There should be a review of the Chart of Accounts to review the naming of the budget lines that are a core mandate of the department to reflect what the department does, in order for them not to be categorized as consumptive.
- ii) Since physical education and sports is becoming an examinable subject there is need for more funding to support schools acquire the necessary teaching and learning aids as wells sports equipment and also to adequately support the sports federations.

Overall Conclusion of Vote 013

The overall performance of Vote 013 as at half year was fair at 65.4%. The recurrent programmes performed better than the development programs whose performance was largely affected by delayed and inadequate releases that often led to delayed procurements and delayed execution of activities. All programs were slowed down by the COVID-19 pandemic in various ways. The donor funded projects under the Vote were also affected by delays in procurements, changes in designs and work plans as well as delays to secure no objections.

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 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 1649-Retooling of Uganda National Examinations Board. All the sub-programmes were monitored and performance is detailed hereafter.

a) Headquarters

The approved budget for FY 2020/21 is Ug shs 110.5bn of which Ug shs 28.17bn (25.6%) was released and Ug shs 28.15bn (99.9%) expended by 31st December 2020. While release performance was poor, absorption was good.

Performance

The recurrent sub-programme registered good performance despite the COVID-19 pandemic that restricted some activities leading to adjustment of examinations calendar. By 15th February 2021; **under Primary Leaving Examinations:** a total of 749,807 PLE candidates had been registered of which 395,862 (53%) were females and 353,945 (47%) males. A total of 1,599 Special Needs Education (SNE) candidates were registered of which the blind were 37, low vision 439, the deaf 200, severe physical handicap 46, dyslexic 438 and others like heart attack and asthmatic. Additionally, 12 sets of test papers were developed; 12 test items for PLE moderated; 723,624 result slips materials procured and 159,000 packing envelopes procured.

With regard to Secondary Education: a total of 333,766 UCE candidates and 98,367 UACE candidates



were registered; 499 SNE candidates for UCE while UACE had 176 SNE candidates registered. Furthermore, 246 examination papers were set; 10,100,000 answer booklets were printed; 454,415 results slips materials and 431,695 certificate materials procured.

For **Administration and Support Services**: one board meeting, three top management meetings and 12 board committee meetings were held; 32 staff were trained in competence based assessment, setting moderation and item analysis; initiated process for development of systems for data capture at school level for continuous assessment; salaries were paid for 252 staff; final accounts FY 2019/20 produced and monitored school readiness for assessment. In addition, two research reports were produced, BFP 2021/22 developed and UNEB Strategic Plan 2020/21-2024/25 approved by the Board.

Some planned activities such as training of examiners could not be conducted during the stipulated time due to the COVID-19 restrictions. These rescheduled for Q3.

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

The approved budget FY 2020/21 is Ug shs 11.23bn, of which Ug shs 7.78bn (was released and expended by 31st December 2020). The planned output for FY2020/21 is the second phase construction of Examination Storage Facility at Kyambogo.

Performance

Performance of the Uganda National Examination Board (UNEB) infrastructure Development project was good. Civil works for the 6-floor UNEB storage facility building in Kyambogo were being undertaken by M/s Techno 3 Uganda limited at a sum of Ug shs 16,805,406,421 for a period of two years effective October 2019.



The 6-floor UNEB storage facility at Kyambogo at 85% progress

By 15th February 2021, civil works had progressed to roofing level and overall physical progress was 85%. Pending works included finishes and mechanical works. Despite the revisions in scope, works were on schedule.

c) Retooling of Uganda National Examinations Board

The approved budget FY 2020/21 is Ug shs 18.87 bn of which Ug shs 7.27bn (38.5%) was released and expended by 31st December 2020. The board planned to procure office and ICT Equipment; specialized machinery and Equipment and acquisition of other capital assets.

Good performance was realized. Six sets of furniture, 40 containers, 300 bags and 200 boxes for storage 400 boxes for transportation of examinations, 300 green bags for delivery of examinations, five containers for examination storage and 1,500 padlocks for boxes and containers were procured. Procurement process was ongoing for the counting, wrapping and packing machine (order placed) and motor vehicles. For summary performance refer to table 3.9.

Table 3.9: Performance of National Examinations Assessment and Certification Programme by 31st December 2020

	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs bns)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Headquarters	Primary Leaving Examinations	15.02	2.10	100	25	10.71
	Secondary Education	46.33	9.85	100	25	33.06
	Administration and Support Services	48.70	16.21	100	25	26.10
Infrastructure Development Project	Government Buildings and Administrative Structures	11.23	7.78	100	85	8.01



	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs bns)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Support to UNEB - Retooling	Purchase of Motor Vehicles and other Transport Equipment	1.25	1.25	100	25	0.22
	Purchase of Office and ICT Equipment, including software	0.39	0.39	100	40	0.11
	Purchase of Specialised Machinery and Equipment	16.10	4.50	100	40	11.49
	Purchase of Office and Residential Furniture and fittings	0.18	0.18	100	40	0.05
	Acquisition of Other Capital Assets	0.95	0.95	100	40	0.27
Programme Performance (Outputs)						90.02

Source: IFMS, Field Findings

Conclusion

The overall performance of the Board was very good (90.02%) as it achieved almost all the half year set targets except for administration and marking of examinations that were not carried out as planned due to COVID-19 pandemic. Through the various planned interventions, the Board continued to implement its mandate of conducting and managing examinations in Uganda despite challenges of inadequate storage space of marked scripts.

Recommendation

- i) The UNEB should expedite the process of digitalising the marked scripts to ease their storage and retrieval when needed.

3.4 Education Service Commission

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.

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 quarter two and findings are detailed hereafter.



a) Headquarters Sub-Programme

The approved budget FY 2020/21 was Ug shs 9.381bn, of which Ug shs 4.673bn (50%) was released and Ug shs 4.216bn (90%) expended by 31st December 2020. Release and expenditure performance was good.

Performance

The sub-programme performance was good with over 90% of their half year targets achieved by 30th December 2020. In respect to **Management of Education Service Personnel**, a total of 1,533 personnel were appointed (1,104 males and 429 female), against a target of 1,150. In addition, 10 Education assistants were appointed to teach Special Needs. A total of 977 personnel were confirmed (678 males and 299 female) countrywide against a target of 1,150 personnel and 14 personnel were regularized (10 were male and 4 female) against a target of 25.

However, no validations were undertaken, 8 (6 males and 2 female) study leave cases out of a target of 24 were handled, 6 personnel (4 were male and 2 were female) out of a target of 24 were disciplined and 1 personnel (male) was re-designated against a target of 24 appointments, promotion of the service scheme was ongoing. Whereas the commission had planned to support 128 district service commissions, the activity was postponed to third quarter to be implemented alongside the recruitment for the Seed schools.

In addition, 9 personnel (7 were Male and 2 female) were retired on medical grounds and one on public interest.

In regard to Policy, Monitoring, Evaluation and Research, two quarterly reports were prepared and submitted, 8 sector review meetings and 6 workshops attended, 1,000 copies of the recruitment guidelines were disseminated and one budget framework paper was submitted in quarter one. Under Finance and Administration, two books of accounts, one financial report and statement for FY2019/20 were prepared and submitted. A total of 24 Monday morning meetings and 4 commission meetings were held. The Internal Audit Unit also prepared and submitted two audit reports, two non-wage audit reports. Additionally, the Department of Procurement commenced the process of disposing off old vehicles, prepared and submitted two quarterly procurement reports, undertook monthly procurement of goods and services and attended 6 workshops on procurement related activities.

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 2020/21 is Ug shs 0.194bn, of which Ug shs 0.119bn (61%) was released, and Ug shs 0.091 (77%) of that expended by 31st December 2020.

Performance

In regards to purchase of motor vehicles, the plan was to purchase one motorcycle; however, the commission had accumulated arrears for transport equipment amounting to UGX 28 million. They therefore opted to deposit 18 million from this year's budget towards clearing their arrears. In regard to **purchase of office and ICT equipment, including software**; the commission purchased 5 scanners and 10 cabinets as planned. However, they had not yet procured the photocopier and the PABX system. *For summary performance refer to table 3.10.*



Implementation Challenges

- i) The COVID-19 pandemic and lockdown constrained movement to the field and therefore prevented the commission from undertaking field activities.
- ii) Some of the commission's work depends on timely submissions from the end-user departments which sometimes prevents them from meeting their targets.
- iii) Limited office space which affects the operations of the commission. The staff establishment has not been achieved due to limited space.

Table 3.10: Performance of Education Personnel Policy and Management Programme by 31st December, 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
01: Headquarters	Management of Education Service Personnel	3.019	1.539	100	38	23.99
	Policy ,Monitoring, Evaluation and Research	0.310	0.185	100	50	2.77
	Finance and Administration	1.213	0.609	100	48	12.36
	Internal Audit	0.033	0.016	100	50	0.35
	Procurement Services	0.026	0.013	100	48	0.27
	Information Science	0.125	0.063	100	50	1.33
	Human Resource Management Services	4.353	2.084	100	44	42.64
	Records Management Services	0.090	0.045	100	50	0.96
	Arrears	0.017	-	100	0	0.00
Project: 1271 Support to Education Service Commission	Purchase of Motor Vehicles and Other Transport Equipment	0.015	0.015	100	0	0.00
	Purchase of Office and ICT Equipment, including Software	0.177	0.101	100	50	1.65
	Output: 99 Arrears	0.003	0.003	100	100	0.03
	Programme Performance (Outputs)					86.4

Source: IFMS, Field Findings

Conclusion

The overall performance of the vote was good (86.4%), the majority of their half year targets were achieved.

3.5 Public Universities

Currently, there are nine public universities and two Degree Awarding Institutions, namely; Makerere University, Mbarara University of Science and Technology, Makerere University Business School, Kyambogo University, Uganda Management Institute, Busitema University, Muni University, Gulu University, Lira University, Kabale University, and Soroti University. Public universities are partly funded and fully owned by the state.



These universities enroll both Government and private students. The private students are charged fees which contribute to the Non-Tax Revenue (NTR) of the universities. Eight public universities and two Degree Awarding Institutions were monitored. Performance of the respective universities as 31st December 2020 is detailed below:

1) Busitema University (Vote 111)

The total approved budget for the vote is Ug shs 51.55 billion of which Ug shs 25.91 billion (50%) was released and Ug shs 18.21 billion (35%) expended by 31st December 2020. Absorption was good at 70.3%. The vote has two Programmes; a) Support Services Programme, and b) Delivery of Tertiary Education Programme.

a) 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**

The objective of the sub-programme is to ensure that qualifying students are; admitted, registered, examined and graduated and issued with scripts and certificates. The approved budget for FY 2020/21 was Ug shs 1.206 of which Ug shs 0.603 (50%) was released and Ug shs 0.414 (34%) expended by 31st December 2020. Absorption was fair at 68.6%.

Performance

The plan was to admit 2,500 students (of which 30% should be female), register 3,930 Students (of which 34% should be female) registered, examine 300 students (of which 30% should be female) for pre-entry in Faculty of Health Sciences, graduate 1200 students (of which 30% should be female), pay external examiners and procure 16 Ceremonial gowns.

By half year, due to the continued restrictions related to the COVID-19 pandemic, no students were registered, examined or graduated. The procurement process for the ceremonial gowns was ongoing, 2,800 students were admitted and 280 were examined for pre-entry in the Faculty of Health Science.

- **Library Affairs**

The sub-programme aims to improve on inclusive access of reading and research materials in convenient manner. The total approved budget for FY 2020/21 is Ug shs 0.832bn of which Ug shs 0.445bn (54%) was released and Ug shs 0.314bn (38%) expended by 31st December 2020. Absorption was good at 70.6%.

Performance

By half year, majority of the planned targets had been achieved. The plan was to purchase 100 copies of textbooks for the new programs, populate the Open Access Digital Repository, configure the KOHA LMS and subscribe to 57 databases, over 35,000 journals, over 40,000 e-Books and 1104 volumes of online newspapers. However, the 100 copies of textbooks for the new programs had not been purchased.

- **Student Affairs**

The Sub-programme aims to improve the students' welfare in the areas of accommodation, feeding, moral, spiritual and health services as well as to inclusively develop student's talent in various sporting activities.



The approved budget for FY 2020/21 is Ug shs 2.037bn of which Ug shs 1.014bn (50%) was released and Ug shs 0.367bn (18%) expended by 31st December 2020. Absorption was poor at 36.2%.

Performance

Whereas the plan was to pay 713 government students (35% female), support 5 PWD Students, renovate four halls of residence, facilitate the election of the Guild leadership for 2020/2021, treat 3061 students (of which 30% should be female), win 12 trophies, and counsel 3500 students (of which 34% should be female), by half year only 908 (32.8%) of the finalist who resumed studies were treated for various ailments as well as urinals in the 4 halls of residence were repaired.

Other key planned activities such as guild elections and living out allowances were not accomplished due to partial closure of institutions of learning attributed to continued COVID-19 pandemic restrictions.

Vice Chancellors Office

The aim of the Sub-programme is to strengthen stakeholders' engagement, institutional performance on the core functions of the University and enhance resource mobilisation. Approved budget for FY 2020/21 is Ug shs 1.757bn of which Ug shs 0.879bn (50%) was released and Ug shs 0.639 (36%) expended by 31st December 2020. Absorption was good at 72.8%.

Performance

By half year, the memoranda of understandings had been signed, two audit reports had been prepared and 62 publications produced. Some of the other activities were interrupted by the Covid-19 pandemic.

- **University Secretary**

Total approved budget for the Sub-programme is Ug shs 8.168bn of which Ug shs 4.218bn (52%) was released and Ug shs 3.368bn (41%) expended by 31st December 2020. Absorption was good at 80%.

Performance

By half year, all planned activities were achieved. One consolidated work plan and BFP for FY 2021/22, one annual report of the strategic plan FY 2020/21- 2024/25, one annual report to Parliament, one report on work load analysis for teaching staff were prepared and submitted to relevant offices. The department also planted 600 and maintained 1000 trees

- **Finance**

The total approved budget for FY 2020/21 is Ug shs 0.927bn of which Ug shs 0.463bn (50%) was released and Ug shs 0.373 (40%) expended by 31st December 2020. Absorption was good at 80%.

Performance

The plan was to prepare the Annual Financial Statements for FY 2019/2020, produce 6 and 9 months Financial Statements, prepare one annual budget performance and four quarterly performance reports. By half year, all half year planned activities had been undertaken.

- **Support to Busitema University**

The sub-programme aims to strengthen revenue collection system, reporting and accountability. The total approved budget for FY 2020/21 was Ug shs 6.848bn of which Ug shs 3.421bn (50%) was released and Ug shs 1.246bn (18%) expended by 31st December 2020. Absorption was poor at 36.4%.



Performance

Payment of Ug shs 800,000 was made towards the registration of a number plate for the mini-bus for the faculty of Natural Resource-Maritime, laptops were procured, equipment for the faculty of health sciences and the faculty of engineering (electrical machines) were procured and 20 ceremonial chairs were procured for the council room. However, the pick-up was not delivered.

In regard to construction and rehabilitation of Learning Facilities (Universities); payments were made towards the construction of phase four of the lecture block in Mbale Faculty of Health Sciences and works were ongoing. Similarly, an award for the contract to install street lights at all five campuses had been made and works were ongoing.

However, the lecture complex for maritime (FNRE), the renovation works for the office block and the hostels, works at the Faculty of Natural resources- Namasagali campus, works on the guild canteen-Busitema campus, on the goat house at The faculty of Agriculture and Animal sciences –Pallisa Arapai Campus and on the gate – Soroti campus were all at various stages of the procurement process.

Construction and Rehabilitation of Accommodation Facilities; the hall of Residence for females at Nagongera campus was nearly complete. The university was awaiting the final certificate in order to issue the final payment to the contractor. *For summary performance refer to table 3.11.*

Table 3.11: Performance of Support Services Programme by 31st December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Academic Affairs	Academic Affairs	1.206	0.603	100	25	2.77
Library Affairs	Library Affairs	0.832	0.445	100	37	2.64
Student Affairs	Student Affairs	2.037	1.014	100	24	4.51
Vice Chancellor's Office	Administrative Services	1.757	0.879	100	24	3.87
University Secretary	Administrative Services	8.168	4.218	100	32	23.25
Finance	Financial Management and Accounting Services	0.927	0.463	100	50	4.26
Institutional Support to Busitema University	Purchase of Motor Vehicles and Other Transport Equipment	0.400	0.400	100	40	0.73
	Purchase of Office and ICT Equipment, including Software	0.304	0.222	100	25	0.48
	Purchase of specialised machinery and equipment	1.600	0.200	100	25	7.35
	Purchase of Office and Residential Furniture and Fittings	0.207	0.131	100	22	0.33
	Construction and Rehabilitation of Learning Facilities (Universities)	4.277	2.414	100	32	11.14
	Construction and Rehabilitation of Accommodation Facilities	0.055	0.055	100	80	0.20
	Arrears	0.005	-	100	0	0.00
Programme Performance (Outputs)						61.52

Source: Field Findings



b) Delivery of Tertiary Education program

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 and vi) Faculty of Management Science.

- **Faculty of Agriculture and Animal Science**

The total approved budget for the FY 2020/21 is Ug shs 4.340bn, of which Ug shs 2.166bn (50%) was released and Ug shs 1.512bn (35%) expended by 31st December 2020. Absorption was good at 70%.

Performance

The faculty taught and conducted practicals to only 596 final year students despite plans of teaching and examining 1,597 students (600 female), training 980 students (294 female) on hands on skills and conducting practicals. This under-performance was attributed to the closure of universities following the COVID-19 outbreak.

Under Research and Graduate Studies, four out of the 10 planned publications were made in recognized journals. However, no activities were implemented under outreach due Covid related restrictions.

- **Faculty of Science and Education**

The total approved budget for FY 2020/21 was Ug shs 6.798bn, of which Ug shs 3.395bn (50%) was released and Ug shs 2.975bn (44%) expended by 31st December 2020. Absorption performance was good at 88%.

Performance

In regard to teaching and training; the Faculty taught only 161 final year students (129 male & 28 female). Other planned activities such as teaching and conducting examinations for 793 students including 460 students in recess term, facilitating school practice supervision, field placements and planting of 8000 trees around the faculty boundaries and conducting of practical were not implemented due to partial closure of Institutions of Learning attributed to COVID restrictions.

Under Research and Graduate Studies; 14 publications were produced in recognized journals against the planned 11 publications. However, none of the planned activities under Outreach were implemented despite plans to conduct career guidance in eight neighbouring schools, train five staff in financial management, examination fraud management, taxation, records management.

- **Faculty of Natural resources and Environmental Sciences**

The total approved budget for FY 2020/21 is Ug shs 3.815bn of which Ug shs 1.903bn (50%) was released and Ug shs 1.127bn (30%) expended by 31st December 2020. Absorption performance was fair at 59%.

Performance

Despite plans to teach, conduct practicals and examine 124 students, only 36 students were taught. Other planned activities such as training attachment of 70 students to various institutions were not accomplished due to partial closure of the University attributed to COVID-19 restrictions.

Additionally, only three (out of 5) publications were produced under the research and graduate studies. Other key planned activities such as training staff on proposal writing, resource mobilization and e-teaching techniques were not implemented.



None of the activities under outreach were implemented; despite plans to sensitize 102 community members on forest cover reservation.

- **Faculty of Health Science**

The total approved budget for FY 2020/21 is Ug shs 7.728bn, of which Ug shs 3.860bn (50%) was released and Ug shs 2.677bn (35%) expended by 31st December 2020. Absorption performance was fair at 69%.

Performance

The faculty taught only 110 students and conducted practicals for finalists. This is against the plan to teach and examine 501 students, train 300 students, plant 1000 trees around the faculty premises and conduct practicals. Unaccomplished activities were affected by the closure of learning Institutions.

Furthermore, the faculty produced eleven publications. However, the development of designs and the COBERS database, and support to one research project were not achieved.

- **Faculty of Engineering**

The total approved budget for FY 2020/21 is Ug shs 6.427bn of which Ug shs 3.209bn (50%) was released and Ug shs 2.921bn (45%) expended by 31st December 2020. Absorption performance was good at 91%.

Performance

The university taught and conducted practicals for only 198 final year students against the plan to teach and examine 694 students (252 (female) and 588 (male), to attach students for industrial training, to vet and approve 204 students' final year project proposals by a panel of experts (72 female)

In regard to research and graduate studies, by half year nine publications were produced and two innovative prototypes were developed although the plan was to produce 36 publications in peer reviewed journals, to develop four innovative prototypes and to test six prototypes. None of the activities planned to support six outreach programs were implemented

- **Faculty of Management Science**

The total approved budget for FY 2020/21 is Ug shs 0.666bn, of which Ug shs 0.329bn (49%) was released and Ug shs 0.280bn (42%) expended by 31st December 2020. Absorption performance was good at 85%.

Performance

By half year, only 67 final year students were taught and examined, one academic program was developed and in final stages of accreditation by NCHE, 650 trees were procured and planted and ten students (although 40 received placement letters) attended the internship activity.

This performance was against the plan to teach and examine 221 students, to attach and supervise 60 students for internship training, plant 1,500 Trees, flowers and ornamentals trees, develop and accredit by NCHE 3 academic programs and conduct practicals. One publication out of the 5 planned was produced and published by Emerald Publishing Company under research and graduate studies output. *For summary performance refer to table 3.12.*



Implementation challenges

- i) The Budget Call Circular (BCC) that made blanket cuts on consumptive items using the chart of account codes did not consider the special circumstances within universities. For instance, allowances for universities covers living out allowance payments to students which need to be made.
- ii) Many students enroll and do not register which poses challenges of making projections during planning.
- iii) Poor NTR collections attributed to partial closure of the University due to COVID-19 outbreak. Out of the budget of Ug shs 6.757 bn, only Ug shs 680,507,644 was collected.
- iv) Inability to connect to the National Backbone infrastructure (optic fiber) because of the remotely located 5 campuses (multi-model Campus). This encumbers the use of ODeL.
- v) Lack of funds to fund commercialisation of student prototypes.
- vi) Inadequate budget to renovate the dilapidated infrastructure inherited by the University in the remotely located campuses
- vii) Disruptions in the academic calendar due to COVID-19. As such, with the staggered reporting, students, are still completing academic year 2019/2020 yet Academic year 2020/21 should have commenced. These disruptions have affected effective NTR collections.

Table 3.12: Performance of Delivery of Tertiary Education Programme by 31st December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
05: Faculty of Agriculture & Animal Sciences	Teaching and Training	4.296	2.144	100	25	7.39
	Research and Graduate Studies	0.032	0.016	100	40	0.09
	Outreach	0.013	0.007	100	0	0.00
06: Faculty of Science & Education	Teaching and Training	6.753	3.372	100	24	11.15
	Research and Graduate Studies	0.041	0.021	100	50	0.14
	Outreach	0.004	0.002	100	0	0.00
07: Faculty of Natural resources & Environmental Sciences	Teaching and Training	3.733	1.862	100	18	4.63
	Research and Graduate Studies	0.047	0.023	100	15	0.05
	Outreach	0.036	0.018	100	0	0.00
08 Faculty of Health Sciences	Teaching and Training	7.659	3.829	100	32	16.84
	Research and Graduate Studies	0.013	0.007	100	50	0.04
	Outreach	0.057	0.024	100	0	0.00



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
09 Faculty of Engineering	Teaching and Training	6.285	3.150	100	24	10.34
	Research and Graduate Studies	0.088	0.033	100	25	0.21
	Outreach	0.054	0.027	100	0	0.00
10 Faculty of Management Sciences	Teaching and Training	0.645	0.318	100	26	1.17
	Research and Graduate Studies	0.021	0.011	100	10	0.01
Programme Performance (Outputs)						50.87

Source: Field findings

Conclusion

The overall performance for the vote was fair at 56.19%. Slightly, better performance was noted under the Support Services Program, however, the development projects were largely still at procurement stage. Implementation of activities under the Delivery of Tertiary Education program was adversely affected by the ongoing COVID-19 pandemic and the resulting restrictions, specifically the phased manner in which students are to return to campus and the limitations on group gatherings.

Recommendation

The chart of accounts should be reviewed to take care of the specific and unique university deliverable items that are hitherto bundled under consumptive items yet they are not consumptive in nature.

2) Muni University (Vote 127)

The approved budget FY 2020/21 was Ug shs 23.781bn, of which Ug shs 11.313bn (48%) was released and Ug shs 7.205bn (64%) expended by 31st December 2020. In terms of release performance, the wage and nonwage recurrent performed well at 50% and 49% respectively while development performed poorly at 40%.

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 approved budget FY20/21 was Ug shs 6.21bn, of which Ug shs 3.07bn (49.4%) was released and of that Ug shs 2.57bn (83.7%) expended by 31st December 2020.



Performance

Key achievements under the sub-programme include the following; establishment of the University COVID-19 task force committee comprising of 14 members, submission of final strategic plan to council for approval and procurement reports were prepared and submitted to PPDA; maintained 11 vehicles, three motorcycles, 11 buildings as well as computers and other equipment. Additionally, staff were trained in areas of Management science, molecular biology and risk management and a draft policy for records and information management was produced.

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

The approved budget FY20/21 is Ug shs 2.61bn, of which Ug shs 1.27bn (48.6%) was released and of that Ug shs 0.59bn (46.4%) expended by 31st December 2020.

Performance

Under Academic affairs; the University held three senate meetings; introduced four new programs (Bachelor of Science in Agriculture, Bachelor of Business Administration and Management, Post Graduate Diploma in Education (PGDE), and Bachelor of Education) and three short courses in Management, English language and Literature in English and Science Two new programs were as well submitted to National Council of Higher Education (NCHE) for accreditation. Some targets were not achieved due to closure of university following the COVID-19 pandemic.

In regard to students' welfare, living out allowance to 30 Education students was paid, 86 students were supported with assorted food items (25 females and 61 males) during the lockdown and COVID-19 SOPs guidelines for students' hostels, food vendors and workshop places were developed.

In addition, a two-day orientation was organised and attended by 68 final year students and 10 staff. Counselling services were offered to individual students as well as in groups. For instance, 12 (5 males, 7 female) individual students 2 groups (ISM 3-systems Thinking Class and Advent Chapel finalists counseled and guided. However, there were no guild activities implemented as students were at home following closure of institutions of learning.

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

In FY 2020/2021, the approved budget is Ug shs 4.25bn, of which Ug shs 1.57bn (37%) was released and Ug shs 0.28bn (18%) expended by 31st December 2020. Release and expenditure performance was poor.



The Health Science laboratory at 35% progress at Muni University

Performance

Under Purchase of office and ICT equipment: an assortment of ICT equipment was procured. These included 8 computers, 4 iPads, two photocopiers, 10 UPS, 2 projectors, 3 printers, 10 canon cartridges and 1 shredding. However, Purchase of specialised machinery and equipment was not achieved due to inadequate funds in the first two quarters.



Construction and rehabilitation of learning facilities: design and production of Bills of Quantities (BoQs) for the male and female hostels were done (40%); the short term consultancy by MoWT for administrative office annex was done and the completion of the Health Science laboratory building that started in March 2019 was at 35% progress. However, due to under releases funds, works slowed down and behind schedule. *Summary of performance is indicated in table 3.13.*

Implementation Challenges

- i) Under release; has affected the progress of the development projects. For instance, progress of the Health Science laboratory (March 2019- March 2022) stood at 35%, against expected time progress of 75%. It is lagging behind schedule because the University is not able to fully pay for raised certificates as a result of under releases. Currently, there have only been able to partially pay 1 certificate and have an outstanding balance of Ug shs 20 million.
- ii) The IPFs for development is Ug shs 4.7bn and has not changed for the previous 3 years.

Table 3.13: Performance of Support Services Programme – Muni University by 31th December 2020

	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	5.34	2.67	100	100	42
	Financial Management and Accounting Services	0.06	0.03	100	100	40
	Procurement Services	0.03	0.02	100	100	43
	Planning and Monitoring Services	0.02	0.01	100	100	40
	Audit	0.23	0.11	100	100	40
	Estates and Works	0.40	0.20	100	100	40
	University Hospital/Clinic	0.05	0.02	100	100	35
	Academic Affairs	0.07	0.01	100	100	30
	Library Affairs	0.02	0.01	100	100	30
Academic and Student Affairs	Academic Affairs	0.88	0.44	100	100	30
	Library Affairs	0.59	0.30	100	25	2.26
	Students Affairs	1.01	0.51	100	30	4.64
	Contributions to Research and International Organisations	0.06	0.02	100	0	0.00
	Guild Services	0.07	0.01	100	0	0.00
Institutional Support to Muni University- Retooling	Arrears	0.03	0.03	100	66	0.14
	Purchase of Motor Vehicles	0.35	-	100	0	0.00
	Purchase of Office and ICT equipment	0.10	0.10	100	100	0.76
	Purchase of Specialised Machinery and Equipment	0.97	0.11	100	0	0.00
	Purchase of Office and Residential Furniture	0.10	0.10	100	0	0.00
	Construction and Rehabilitation of Learning facilities	2.68	1.22	100	56	20.51
	Arrears	0.05	0.05	100	80	0.29
Programme Performance (Outputs)						72.32

Source: IFMS, Field Findings



The overall performance of the Support Services Programme was good at 72.32%. This was attributed to the lockdown which affected a number of planned outputs.

c) **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 2020/21 for the faculty was Ug shs 1.68bn, of which Ug shs 0.84bn (50%) was released and, of that, Ug shs 0.63bn (75%) expended by 31st December 2020.

Performance was mixed with some planned outputs achieved while others were not due to COVID-19 related restrictions. The Faculty developed three new programs (BSc Welding Engineering, Diploma in Welding Engineering, and Certificate in Welding); conducted 7 weeks of lectures for 40 final year students as well as on line teaching for continuing students. Semester II examinations for academic year 2019/2020 were administered and students on school practice were supported and supervised.

- **Research and Graduate Studies**

The approved budget for FY 2020/21 is Ug shs 0.42bn, of which Ug shs 0.20bn (48%) was released and, of that Ug shs 0.16bn (80%) expended by 31st December 2020. The faculty produced 22 publications and signed one memorandum of understanding (MoU) with Lemon Ideas Innovation Pvt Limited of Nagpur, India.

Currently, the faculty is also implementing five active grants (i.e Holistic approach to combat mycotoxin contamination in northern Uganda- hosted at Gulu University, Developing competence –based curricula for short-term and long-term programs in basic and specialized welding and Muni University, Applied curricula in technology for East Africa (ACTEA), Establishing an Agribusiness Incubation Hub at Muni University, Chase poverty and hunger : Diversifying food systems for food and nutrition security, poverty reduction and inclusive development in Northern Uganda).

Faculty of Education

The approved budget for FY 2020/21 was Ug shs 3.55bn, of which Ug shs 1.77bn (50%) was released and Ug shs 1.59bn (90%) expended by 31st December 2020.

Mixed performance was registered with a number of semester two activities not implemented due to COVID-19 Pandemic. Key activities implemented in the period under review included; conducting of 7 weeks of lectures for 46 (36 males, 10 female) final year students as well as on-line teaching for continuing students. In addition, students on school practice were supported and supervised while the curriculum for BSc/ED, 5 curricular drafts were developed and one article published in peer review journals.

Faculty of Health Sciences

The approved budget for FY 2020/21 is Ug shs 1.71bn, of which Ug shs 0.86bn (50%) was released and Ug shs 0.65bn (75%) expended by 31st December 2020.



The Faculty held one board meeting, held a session for curriculum review for Bachelor of Nursing Science and developed curriculum for Master of Public Health. Core to the Faculty, 7 weeks of lectures were conducted including the examination week for final year students, 26 final year students were also taught and assessed.

Faculty of Science

The approved budget for FY 2020/21 is Ug shs 0.91bn of which Ug 0.47bn (52%) was released and, Ug shs 0.26bn (55%) expended by 31st December 2020.

Key outputs included; conducting 7 weeks of lectures as well as supervision of research thesis for 46 third year students (7female, 39 male), 11 research publications were produced while curricular was developed for 16 courses. The faculty however did not achieve a number of targets mainly due to the COVID-19 disruptions.

- **Agriculture and Environmental Science**

The faculty developed five new courses, four short courses, teaching materials and baseline tools. Three research publications were produced; two grant projects were approved for funding, and 3 composite pits were constructed in the demonstration site as learning aid.

In addition, 20 enumerators for the Lobule Integrated Community Development Program (LICODEP) were trained under WFP and Koboko DLG. Research collaboration with NARO was established while two farmers were trained in high value horticultural crops.

- **Faculty of Management Science**

Whereas this is a new faculty therefore, no teaching/learning activities conducted, the faculty held curriculum development meetings, produced 2 publications as well as revised draft curricular for 6 courses of MBA, B. Com, BSc Econ, MTHM, HECM. *For summary performance refer to table 3.14.*

Table 3.14: Performance of Delivery of Tertiary Education and Research Programme, Muni University by 31st December 2020

Sub-programmes		Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Techno Science	Teaching and training	1.65	0.82	100	40	12.31
	Outreach	0.03	0.01	100	50	0.28
Research and Innovation Department	Research and Graduate Studies	0.42	0.20	100	30	2.43
Faculty of Education	Teaching and Training	3.53	1.75	100	30	20.03
	Outreach	0.02	0.02	100	30	0.06
Faculty of Health Sciences	Teaching and Training	1.71	0.86	100	42	13.42
Faculty of Science	Teaching and training	0.91	0.47	100	25	4.18
Agriculture and Environmental Science	Teaching and Training	1.29	0.64	100	30	7.22
Faculty of Management Science	Teaching and Training	1.13	0.60	100	30	5.98
Programme Performance (Outputs)						65.92

Source: IFMS, Field Findings



Conclusion

Overall vote performance was fair as 69.12 % of the half year targets were achieved. Performance was largely affected by non-release of funds to some planned activities under the different programmes and the partial closure of the University as continuing students were at home.

Recommendations

- i) The MFPED should increase the non-wage component so that the University can take care of the increasing statutory deductions as a result of the increase in wage bill.
- ii) The MFPED should front load all funds for construction of the Male and Female hostels and the Health Science Laboratory whose progress is lagging behind at 40% and 35% respectively due to under releases to avert stallment of works and litigation.
- iii) For better financing and contract management, civil works for the Male and Female hostels and the Health Science laboratory that seem not be progressing well due to under releases under GoU, could be planned under the new project of ADB/HEST III being processed.
- iv) The IPF for development should be increased to reflect the development needs of the University.

3) 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).

a) 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 2020/21 is Ug shs 21.69bn, of which Ug shs 9.90bn (45.6%) was released and Ug shs 6.55bn (66.2%) expended by 31st December 2020.

- **Central Administration**

The approved budget for the sub-programme is Ug shs 18.021bn, of which Ug shs 8.546bn (47.4% %) was released and Ug shs 6.367(74.6%) was expended by 31st December 2020.

Performance

Good performance was noted under this largely recurrent sub-programme. Key notable achievements are detailed below:

The University Council held one full Council meeting and six Committee Council meetings, prepared and submitted the Budget Framework Paper for FY 2021/22, quarterly performance reports for quarter 4 (FY-2019/20) and quarter 1 (FY-2020/21) to MFPED. In addition, final accounts for FY 2019/20 were prepared and promptly submitted to the Office the Auditor General as well as the consolidated procurement plan was prepared, approved and in use. The annual Audit work plan was prepared, approved and being implemented.



To ensure a conducive environment for learning and teaching, the estates and Works department cleaned and maintained the compounds, student halls of residences, laboratories and lecture halls. Two lifts in the Faculty of Applied Science and Technology Strategy (FAST) and office block were also maintained.

Academic Affairs

Key achievements under the Academic Affairs output was the printing of COVID-19 Information, Education and Communication (IEC) materials for the University as well as procurement of office supplies. Additionally, procurement of transcripts and certificate materials was on-going (yet to be imported) while six programmes submitted to NCHE were still await accreditation. Despite the achievements, some activities such as enrolment of new students, examinations for continuing students were not implemented due to disruption of the academic calendar by COVID-19 Pandemic. Graduation was deferred to Quarter 4.

In regard to library, subscription fees to a consortium for Uganda University Libraries (CUUL) for over 30 online procurement sites was paid, Office supplies were procured and delivered. However, procurement of books and periodicals was still on-going.

Under Student Affairs, one training workshop for 153 finalist students was conducted on life after campus-post COVID-19 effects on the market. However, activities on topics such as HIV/AIDS, Gender and Special needs were not implemented due to disruptions caused by the COVID pandemic. Relatedly under Guild Services, the sports ground at Mbarara Town campus was rehabilitated. However, transfers to guild sports and games were low.

The Human Resource department promptly paid, Salaries for 195 (41.4% female) staff and recruited 3 new staff. However, there were a lot of unspent balances on NSSF funds that was meant to cater for the new recruited staff. This was attributed to delays in the recruitment of new staff.

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

The total budget for FY 2020/21 is Ug shs 3.026bn, of which Ug shs 1.133bn (37.4 %%) was released and Ug shs 0.160bn (14.1%) expended by 31st December 2020.

Performance

The sub-programme performed fairly by the end of the quarter two and a number of outputs were achieved.

Key achievements under Purchase of Office and ICT Equipment including Software, was the upgrade/overhaul of network infrastructure done to enhance wireless network coverage in the Pathology building, Mbarara town campus and Estates block at Kihumuro campus, However, procurement of a router for Administration block was still on-going (at award level).

In regard to Purchase of Specialised Machinery and Equipment, two laptops were procured for Academic Registrar's office while procurement process for other assorted machinery and office equipment, laboratories and workshops was on-going (at award level).

Purchase of Office and Residential Furniture and Fittings: Procurement process of Beds for the new students' hostel at Kihumuro campus was still on-going (at award level). However, there were no out-puts achieved for other Office, Laboratory and Library Furniture and fittings. *For summary performance refer to table 3.15.*



b) Institutional Support to Mbarara University- Retooling

The total budget for the sub-programme for FY 2019/20 was Ug shs 0.660 bn, of which Ug shs 0.240bn (36.4%) was released, and Ug shs 0.045bn (14.8%) spent by 31st December, 2020.

Performance

The sub-programme performed fairly by the end of the quarter two and a number of outputs were achieved.

Key achievements under Purchase of Office and ICT Equipment including Software, was the upgrade/overhaul of network infrastructure done to enhance wireless network coverage in the Pathology building, Mbarara town campus and Estates block at Kihumuro campus, However, procurement of a router for Administration block was still on-going (at award level).

In regard to Purchase of Specialised Machinery and Equipment, two laptops were procured for Academic Registrar's office while procurement process for other assorted machinery and office equipment, laboratories and workshops was on-going (at award level).

Purchase of Office and Residential Furniture and Fittings: Procurement process of Beds for the new students' hostel at Kihumuro campus was still on-going (at award level). However, there were no out-puts achieved for other Offices, Laboratory and Library Furniture and fittings. *For summary performance refer to table 3.15.*

Table 3.15: Performance of Support Services Programme - Mbarara University by 31st December 2020

Sub-Programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	3.610	1.900	100	40.0	12.63
	Financial Management and Accounting Services	0.320	0.190	100	41.0	0.03
	Procurement Services	0.050	0.010	100	39.0	0.22
	Planning and Monitoring	0.060	0.020	100	36.2	0.26
	Audit	0.050	0.010	100	38.0	0.22
	Estates and Works	0.690	0.330	100	35.0	2.31
	Academic Affairs	0.760	0.270	100	30.0	3.03
	Library Services	0.060	0.020	100	37.5	0.29
	Student Affairs	1.220	0.180	100	13.2	4.96
	Human Resource Management Services	10.970	5.470	100	32.1	32.56
Guild Services	0.220	0.120	100	23.0	0.43	
Development Projects	Roads, Streets and Highways	0.050	-	100	0.0	0.23



Sub-Programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
	Construction and Rehabilitation of Learning Facilities (Universities)	2.720	1.130	100	25.0	7.51
Institutional Support to Mbarara University- Retooling	Purchase of Office and ICT Equipment, including Software.	0.140	0.480	100	39.9	0.65
	Purchase of Specialised Machinery & Equipment	0.320	0.141	100	36.0	1.20
	Purchase of Office and Residential Furniture and Fittings	0.200	0.500	100	0.0	0.00
Programme Performance (Outputs)						67.55

Source: IFMS, Field Findings

c) Delivery of Tertiary Education Programme

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 approved programme budget for the FY 2020/21 is Ug shs 35.792bn, of which Ug shs 16.590bn (46.4%) was released and Ug shs 15.661bn (94.4%) spent by 31st December 2020.

Performance

Whereas overall sub-programme performance was fair especially for teaching and training out-put, a number of faculties did not implement activities under research and graduate studies; and outreach outputs due to the partial closure of the University. All the sub-programmes were monitored and key findings are detailed hereafter.

- **Faculty of Science**

The sub-programme has a budget of Ug shs 6.633bn, of which Ug shs 3.068bn (46.3%) was released and Ug shs 3.025bn (98.6%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance on the teaching and training output, while poor performance was noted under research and graduate studies; and out-reach outputs.

Key accomplishments under teaching and training was the conducting of seven weeks of lectures/practicals (out of the 15 weeks planned), and 2 weeks of examinations for 188 finalists. Additionally, the faculty procured teaching materials such as computer supplies, chemicals, reagents and Stationery for 494 (30.3% Female) Students. However, other activities such as field trips for 30 Bachelors of Science (Chemistry) students, graduation, quality assurance and curriculum review workshops were not conducted due to disruptions caused by the COVID-19 pandemic.



Under research and graduate studies, 1 research workshop for finalists' presentation of their research findings was held while the planned two research studies and two publications were not implemented and activities under Outreach were as well not implemented due to non-release of funds.

- **Faculty of Medicine**

The sub-programme approved budget is Ug shs 17.796bn, of which Ug shs 8.433bn (47.4%) was released and Ug shs 8.208bn (97.3%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance despite most of the activities under research and graduate studies; and out-reach outputs not implemented. Under teaching and training, 6 weeks of lectures/practicals (out of the 15 planned), and 2 weeks of exams for 694 finalists were conducted. Teaching materials for 1,638 (35% Female) were procured while teaching allowances for 16-part time staff and salaries for 167 (27% Female) staff were promptly paid. Activities of quality assurance, curriculum review meeting and workshops and graduation were not carried out.

Under research and graduate studies, 1 research workshop (out of the 2 planned) was held for finalists' presentation of their research. However, the University did not conduct four planned research studies, issue two publications and hold one public lecture following partial closure of the institutions of learning. No activities under Outreach were undertaken as well due to non-release of funds.

- **Faculty of Applied Sciences**

The approved budget for the sub-programme is Ug shs 1.1436bn, of which Ug shs 0.436bn (38.1%) was released and Ug shs 0.375bn (86.0%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance on the teaching and training output, while poor performance was noted under research and graduate studies; and out-reach outputs. Key accomplishments under teaching and training was the conducting of seven weeks of lectures/practicals (out of the 15 weeks planned), and 2 weeks of examinations for 188 finalists. Additionally, the faculty procured teaching materials such as computer supplies, chemicals, reagents and Stationery for 494 (30.3% Female) Students. However, other activities such as field trips for 30 Bachelors of Science (Chemistry) students, graduation, quality assurance and curriculum review workshops were not conducted due to disruptions caused by the COVID-19 pandemic.

Under research and graduate studies, 1 research workshop for finalists' presentation of their research findings was held while the planned two research studies and two publications were not implemented and activities under Outreach were as well not implemented due to non-release of funds.

- **Faculty of Computing and Informatics**

The approved budget for the sub-programme is Ug shs 4.315bn, out of which Ug shs 2.039bn (47.3%) was released and Ug shs 1.948 (95.5%) expended by 31st December 2020.

Performance

Fair performance was noted under teaching and training as seven weeks of lectures/practicals and two weeks of exams were conducted for 135 finalists. Teaching materials for 343 (30% Female) students were procured while teaching allowances for nine-part time staff and salaries for 47 (24.5% Female) staff were



promptly paid. However, some of the planned outputs such as enrolment and registration of new students, and quality assurance and curriculum review meetings/workshops were not achieved due to partial closure of the university.

Under research and graduate studies, there were no outputs achieved. The Faculty had planned to issue two publications, conduct one research workshop/seminar and hold mentorship research innovation/session for staff. This was attributed to inadequate release of funds for the activities. There were no planned activities under out-reach output as well.

- **Faculty of Business and Management Sciences**

The sub-programme has a budget of Ug shs 2.687bn, of which Ug shs 1.176bn (43.8%) was released and Ug bn1.054 (89.6%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance. Under teaching and training; the faculty conducted 7 weeks of lectures/practicals and 2 weeks of exams for 281 finalists. Procured teaching materials for 965 (50.1% Female) students and promptly paid teaching allowances for 13-part time staff and salaries for 25 (29% Female) staff. Facilitated research defence for 1 PhD and 1 Masters Students. However, enrolment and registration of new students, graduation, and quality assurance and curriculum review meetings/workshops were not implemented due to inadequate funds and disruptions caused by COVID-19 pandemic.

Under research and graduate studies; the faculty facilitated three staff to collect data on “*Health financing structure and its effects after abolishing user fees in public health centre IVs in Uganda*”. However, research workshop and publication were not implemented. None of the activities under out-reach output were implemented due to non-release of funds for the activities. The Faculty had planned to conduct field academic engagements for Bachelor of Business Studies (BBA), Bachelor of Science in Accounting and Finance (BSAF), Bachelor of Procurement and Supply Chain Management (BPSCM).

- **Faculty of Interdisciplinary Studies**

The approved budget for the sub-programme is Ug shs 2.830bn, of which Ug shs 1.329bn (47.0%) was released and Ug shs 1.008bn (75.3%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance. Under teaching and training, seven weeks of lectures/practicals and two weeks of exams for 126 finalists were conducted. Teaching materials for 345 (59.5% Female) students were procured and teaching allowances for six-part time staff and salaries for 26 (46.1% Female) were promptly paid and nine external examiners facilitated. However, enrolment and registration of new students, farm attachment for 20 agricultural students, graduation, and quality assurance and curriculum review meetings/workshops were not implemented due to inadequate release of funds.

Under research and graduate studies, the faculty supported Dr. Neema Murembe to conduct a research study on; “*Food Insecurity and Family Relations Amidst Covid-19: A case of Kasaana, Birere- Isingiro District*”.

There were no activities achieved by end of quarter 2 under outreach output. The Faculty had planned to conduct community twinning for greater Mbarara Bachelor of Science in Gender and Applied Women Health (BGWH), and Bachelor Planning and Community Development (BPCD) students.



- **Institute of Maternal and New Born Child Health (IMNCH)**

The sub-programme has a budget of Ug shs 0.032bn of which Ug shs 0.017bn (54.5%) and Ug 0.014bn (54.5% %) expended by 31st December 2020.

Performance

Performance under this sub-programme was fair. The faculty procured airtime for facilitating virtual training. The other activity of manuscript writing for IMNCHI research grant beneficiaries were not conducted due to partial closure of the University.

In regard to research and graduate studies, no activities were implemented. Planned activities included micro research awards to postgraduates and support to junior staff through mentoring and coaching training in areas of need.

Directorate of Research and Graduate Training

The sub-programme's budget is Ug shs 0.297bn, of which Ug shs 0.081bn (27.2%) was released and Ug shs 0.033bn (41 %) expended by 31st December 2020.

Performance

The sub-programme registered fair performance. Under teaching and training, nine external

Examiners were facilitated, office supplies were procured and two PhD Seminars were conducted for 30 students. However, the Turnitin Plagiarism software was not procured and Vive Voce for postgraduate students were not held. There were no achieved outputs under research and graduate studies yet they planned to hold one PhD symposium and one annual research dissemination conference in quarter two.

Challenges

- i) Low/inadequate release of funds particularly for non-wage recurrent and development budget item affected implementation of planned activities. Consequently, most of the activities under research and graduate studies and out-reach were not implemented. For instance, in Q1 only wage was released.
- ii) Partial closure of the University due to the COVID-19 pandemic led to low collections of Non-Tax Revenue, affected teaching and learning activities as students learning was reduced from 15 weeks of lectures to 7 weeks. Exams were also not conducted in Q1. Enrollment and registration of new students, exams, graduation curriculum review meetings/workshops and Out-reach activities were also affected.
- iii) Ineffectiveness of the Open, Distance and eLearning (ODEL). Whereas teaching and learning for finalists resumed through the ODeL, the software is not effective in the delivery of lessons due to variation in internet connectivity across the country, limited capacity of some facilitators to adopt to the technology, lack of computers/Laptops by the students and limited options in conducting practical lessons among others.
- iv) Inadequate budget allocations for the development budget items led to rolled over construction works such as the students' hostel that was rolled over from FY 2019/20.



- v) Ineffectiveness of the AIMS software when it comes to remittances/reimbursements to affiliate institutions such as Jinja Nursing School. The system does not have a code for reimbursement. *Summary of performance is in table 3.16.*

Table 3.16: Performance of Delivery of Tertiary Education Programme-Mbarara University Vote by 31st December 2020

Sub- Programmes	Output	Annual Budget (Ug shs) bn	Cum. Receipt (Ug shs) bn	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Science	Teaching and Training	6.386	3.065	100	25	9.22
	Research and Graduate Studies	0.020	0.003	100	13	0.04
	Administration and Support Services	0.226	-	100	0	0.00
Faculty of Medicine	Teaching and Training	17.449	8.429	100	26	26.42
	Research and Graduate Studies	0.056	0.004	100	20	0.16
	Outreach	0.290	-	100	0	0.00
Faculty of Applied Sciences	Teaching and Training	1.041	0.434	100	29	1.96
	Research and Graduate Studies	0.014	0.001	100	0	0.00
	Outreach	0.880	-	100	0	0.00
Faculty of Computing and Informatics	Teaching and Training	4.246	2.037	100	27	6.50
	Research and Graduate Studies	0.010	0.001	100	0	0.00
	Outreach	0.055	-	100	0	0.00
Faculty of Business and Management Sciences	Teaching and Training	2.550	1.168	100	38	5.82
	Research and Graduate Studies	0.049	0.007	100	14	0.13
	Outreach	0.088	-	100	0	0.00
Faculty of interdisciplinary Studies	Teaching and Training	2.759	1.327	100	27	4.24
	Research and Graduate Studies	0.010	0.001	100	0	0.00
	Outreach	0.060	-	100	0	0.00
Institute of Maternal and New Born Child Health	Teaching and Training	0.005	0.003	100	0	0.00
	Research and Graduate Studies	0.026	0.013	100	23	0.03
Directorate of Research and Graduate Training.	Teaching and Training	0.227	0.080	100	35	0.31
	Research and Graduate Studies	0.070	-	100	0	0.00
	Programme Performance (Outputs)					

Source: IFMS, Field Findings

Overall Conclusion

The overall performance for Mbarara University was fair at 61.2% by end of quarter two. Whereas the performance the two programmes was fair, the Support services programme performed better while Delivery of Tertiary Education Programme was significantly affected by the closure of the University due to the COVID-19 outbreak.



4) Kyambogo University (Vote 139)

The Vote's mission is to advance and promote knowledge; develop skills in Science, Technology and Education, and in such other fields having regard to quality, equity, progress and transformation of society. The approved budget FY 2020/21 is Ug shs 140.55bn of which Ugshs 62.67bn (44.6%) was released and Ugshs 47.27bn (75.4%) expended by 31st December 2020.

The vote's mandate is delivered through two programmes namely; i) Support Services, and Delivery of Tertiary Education and Research. Both programmes were monitored to assess the level of achievement by end of the FY.

a) Support Services Programme

The programme has two sub-programmes: Central Administration and Development of Kyambogo University. All the sub-programmes were monitored to assess the level of implementation and key findings are detailed hereafter;

Central Administration

The revised budget FY 2020/21 is Ugshs 76.51bn of which Ugshs 36.6bn (47.8%) was released and Ug shs 29.7bn (81.1%) was expended by 31st December 2020.

Performance

The Sub programme's performance was fair with some planned output targets achieved while others were not achieved due to the temporary closure of the institution as a result of the COVID-19 pandemic. Specifically; the Q1 Audit report on domestic arrears was completed; the implementation committee of the new structure was appointed.

The University signed MoUs with other institutions and these included; i) the Swedish University of Agricultural Sciences (November 2020) for the purpose of exchange researchers, participation in AgriFO2030 Projects, development of training materials, organization of academic and scientific activities and; ii) the Mountain Harvest SMC Ltd (August 2020) for the purpose of collaborative research, joint research, improved agro processing, value addition and joint graduate training.

Additionally, an MoU was signed with the University of Somalia (January 2021) for the training of staff and students, programme development, research and innovation, exchange of faculty members, exchange of students, participation in international seminars, special short term trainings and, capacity building courses. The Technology and Innovation exhibition was held at Kyambogo University; three University news letters were published; a committee was appointed to develop the University Communication and Marketing Strategy.

Furthermore, Q2 reports were prepared, concept paper for public investment planning for Kyambogo University infrastructural projects was completed and 32 planning centers were mentored on gender and equity responsive institutional planning and budgeting. Services of the Estates Department, University farm, Human Resource, Medical Centre and quality assurance. Due to the temporary closure of the institution because of COVID-19 pandemic, some activities such as monitoring and surveying of a learning centre in Northern Uganda were not implemented as planned. *For summary performance refer to table 3.17.*



Academic Registrar

Performance under the Academic Registrar's Office/Department was fair with some planned output targets achieved while others were not achieved due to the temporary closure of the institution as a result of the COVID-19 pandemic.

Five admission board meetings were held to discuss admission of first year students, advertised Diploma in Education Primary External (DEPE) and Diploma in Special Needs Education External (DSNEE) programmes for academic year 2020/21, 10,000 certificates were procured, examination scripts for 8000 finalist students were being marked and ten senate meetings were held to discuss academic related issues. However, University registration, examination and graduation for all students were not conducted due temporary closure of the institution.

Good performance was noted under Library as over 70% of the half year targets were achieved. The University procured 1,073 text books for 15 Departments i.e. LIS (69), Biological Science (68), Community disability studies (68), Economics (80) Political science (36), History (36), FSN&R (70), Business Administration (125), Arts (28), Performing Arts (60), literature (142), Archeology (31), French (72), Psychology (95), Agriculture (54), Educational Planning and Management (67).

Library stationery and other assorted materials were procured. These included; four pieces of 410 printer toner, one piece of 05A Printer toner, three pieces of quick dry wash out-, spine labels-3boxes, 200 pieces of file folders, three boxes of multipurpose white labels, five dozens of pencils, one printer toner TK3625, one piece of printer toner 026A, two packets of pens, two pieces of cello tape cutter, two pieces of desktop pencil sharpener, 70 litres of sanitizer and 500kgs of sugar.

Furthermore, ICT supplies were procured and these included; power extension cable (8pcs), 24 port dlink switch (4pcs), a fluxe multimeter, three pieces of kaspersky antivirus and two pieces of blank DVDPack-2pcs. Membership and subscription of E-resources for 2020 was paid.

b) Development of Kyambogo University

The revised budget FY2020/21 is Ug shs 6.86bn, of which 2.96bn (43.1%) was released and Ug shs 0.03bn (0.45%) was expended by 31st December 2020. Although release performance was good, expenditure performance was poor. This was attributed to the delayed procurement process thus the low absorption of funds.

The University planned to complete the 4 level multi-purpose central lecture block, install 20 street lights, refurbish library west end, refurbish main hall East End and construct two water borne toilets with ten stances including toilets for PWDs.

Performance

Under Government Buildings and Administrative Infrastructure; the University procured a consultant (M/s Infrastructure Development) and contractor (M/s S.K Associates) for the completion of the four level Multi-Purpose Central Lecture block. The works involve; construction of additional two floors, roofing and finishes. By the 26th February 2021, the contractor had progressed to 30%.

In regard to Acquisition of other Capital Assets; designs were completed for the refurbishment of the main hall and procurement process for a contractor was ongoing. Four halls of residences were renovated however due to inadequate funding; construction of the water borne toilets was postponed to following FY.



c) Retooling of Kyambogo University

The approved budget FY 2020/21 is Ug shs 0.84bn, of which Ug shs 0.42bn (50%) was released and Ug shs 0.06bn (15%) expended by 31st December 2020. The University planned to purchase; office and ICT equipment; specialised machinery and equipment and, office and residential furniture and fittings in the FY.

Performance

Assorted ICT equipment which included; 18 Ipads for the council members, two UPS, one surface Pro, one MacBook laptop and two laptops was procured for the University. Two laptops, six desktop computers and one projector were procured for the Faculty of Arts. Office curtains, blinders, lecture room and office furniture was procured. *For summary performance refer to table 3.17.*

Table 3.17: Performance of the Support Services Programme-Kyambogo University by 31st December 2020

Sub programme	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	77.36	36.66	114	40	65.30
Academic Registrar	Academic Affairs	3.83	1.48	13	2.5	2.17
Library	Library Affairs	0.845	0.43	11	5.0	0.86
Development of Kyambogo University	Government Buildings and Administrative Infrastructure	4.75	2.58	1	0.1	1.00
	Acquisition of Other Capital Assets	0.71	0.35	6.00	0.60	0.00
Retooling of Kyambogo University	Purchase of Office and ICT Equipment	0.20	0.10	1.00	0.20	0.09
	Purchase of Specialised Machinery and Equipment	0.37	0.18	4.00	0.00	0.00
	Purchase of office and Residential Furniture	0.26	0.13	2.00	0.20	0.06
Overall Programme Performance						69.48

Source: Field Findings/IFMS

d) Delivery of Tertiary Education Programme

The programme's objectives are; i) creation and promotion of knowledge, ii) equitably expand 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 approved budget FY 2020/21 is Ug shs 51.82bn, of which Ug shs 20.76bn (40.1%) was released and Ug shs 16.89bn (81.3%) was expended by 30th December 2020.



Performance

Programme performance was fair especially for teaching and training across all the 11 faculties/sub-programmes as the University was only able to teach and examine finalists. A number of faculties did not carry out outreach and research due to the temporary closure of the institution. All the 11 sub-programmes were monitored and below are the key findings;

Faculty of Arts and Social Sciences: A total of 11,783 Undergraduate and 42 graduate students were trained; one academic field trip was conducted; assortment of Instructional and examination materials procured; six undergraduate and two postgraduate programmes developed; 24 Departmental meeting were conducted; printing, stationery, photocopying and binding services were offered; computers were serviced and toner procured; assorted small equipment procured.

Faculty of Science: teaching allowances were paid; instructional and demonstration materials for Chemistry and Physics were procured for finalist students; five meetings were held to discuss finalist results; workshops for developing post graduate and diploma in bio medical by Biological Science department were conducted and a unit operation equipment was procured.

School of Management and Entrepreneurship: Instructional materials were procured; lectures and exams were conducted successfully, 50% of the academic programs were reviewed; 80% of the students in their final year were examined; NSSF contribution was made; stakeholders and moderation workshops were held. Internship was rescheduled to Q3 due to lock down.

Faculty of Engineering: Materials to facilitate lecturing, tutorials, practical work in the laboratory and workshops were procured; 3000 final year students were taught and examined; 60 technicians and 210 full and part time lecturers were paid; 650 students were placed for industrial training; annual subscription and registration to different engineers' professional bodies was paid. The faculty however, did not review any programs during the period as it prioritized teaching of students.

Faculty of Education: 2000 undergraduate and 100 post graduate final year students were taught and examined for second semester; faculty allowances were paid; instructional and printing materials were procured; four workshops on the review and development of postgraduate programmes were conducted. Additionally, research projects for 2,000 undergraduate students were supervised and examined; 15 postgraduate research projects were externally examined; 20 Viva voce examinations for MA students were conducted and computers were serviced.

Faculty of Vocational Studies: Final year students were trained and examined; teaching claims paid; six undergraduate and two postgraduate programmes were developed. Assorted small office equipment was procured; nine departments and Dean's Office were provided with welfare materials.

Faculty of Special Needs and Rehabilitation: Final year students were trained and examined.

Graduate School: 632 students (against a target of 700) were trained and assessed; publications done; graduate board virtual meetings were held; research projects for 632 graduate students were supervised and examined and graduate research workshops/conferences were held.

Affiliations and Extension: Internship for students was not conducted because all Primary Teachers Colleges, National Teachers Colleges and Early Childhood Centres were closed due to the temporary lockdown.



ODeL (Open Distance e-Learning): 191 bachelor's students were trained and examined; Welfare and entertainment provided for 20 members of staff and ten offices cleaned.

DEPE (Distance Education, Primary External): 5,413 students were trained and examined; supervised and examined research projects for 2,958 Diploma students; 624 Undergraduate and 4,789 Diploma students assessed; assorted instructional and examination materials were procured; modules and examinations delivered and answer booklets picked from centers back to Kyambogo University. Additionally, NSSF was paid; printing, stationery, photocopying and binding services offered; two desktop computers, two laptops and tonners procured; old fittings in the lavatories replaced, offices painted, drainage worked on and nine offices provided with welfare materials. *For summary performance refer to table 3.18*

Table 3.18: Performance of the Delivery of Tertiary Education and Research Programme- Kyambogo University by 31st December 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 and Training	7.10	3.55	100	30	14.2
	Research	0.44	0.15	100	0	0.00
	Administration and Support Services	0.29	0.145	100	30	0.63
Faculty of Sciences	Teaching and Training	5.63	2.81	100	30	10.0
	Research	0.37	0.18	100	20	0.56
	Administration	0.04	0.02	100	25	0.55
School of Management & Entrepreneurship	Teaching and Training	0.24	0.12	100	25	5.69
	Research	5.67	2.83	100	30	0.00
	Administration	0.74	0.17	100	0	0.33
Faculty of Engineering	Teaching and Training	0.15	0.07	100	25	9.92
	Research	7.06	3.53	100	30	0.00
	Administration and Support Services	0.81	0.20	100	0	0.90
Faculty of Education	Teaching and Training	0.50	0.25	100	30	5.80
	Research	5.23	2.61	100	30	1.87
	Administration and Support Services	0.97	0.28	100	30	0.28
Faculty of Vocational Studies	Teaching and Training	0.15	0.07	100	30	5.15
	Research	4.96	2.48	100	30	0.00
	Administration and Support Services	0.29	0.14	100	0	0.31



	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Special Needs and Rehabilitation	Teaching and Training	0.21	0.10	100	30	3.81
	Research	4.88	2.44	100	30	0.00
	Outreach	0.22	0.11	100	0	0.00
	Administration and Support Services	0.04	0.02	100	0	0.15
Graduate School	Teaching and Training	0.10	0.05	100	30	0.35
	Research	0.14	0.07	100	30	0.90
	Administration and Support Services	0.600	0.300	100	30	0.35
Affiliations and extension	Teaching and Training	0.108	0.054	100	30	0.00
	Research	0.961	0.480	100	0	2.71
	Administration	1.635	1.277	100	10	0.00
ODeL	Teaching and Training	0.187	0.093	100	0	0.18
	Administration	0.090	0.045	100	30	0.05
DEPE	Teaching and Training	0.021	0.010	100	30	2.66
	Research	1.399	0.700	100	30	0.00
	Administration	0.336	0.071	100	0	0.12
Overall Programme Performance						67.55

Source: Field Findings, IFMS

Conclusion

The overall vote performance was fair at 68.5%. This was partly attributed to the closure of educational institutions, the delayed/inadequate release of funds, delayed procurement processes which affected implementation of a number of planned outputs such as, research, outreach and capital development. In a bid to improve performance, and timely implementation of planned activities, the University recommended the promotion of local content/Internal capacity (Use of University Engineers) in aspects such as designs and drawings of structures. This would shorten the procurement processes, cost savings as compared to outsourcing and will create a sense of project ownership.

5) 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 vote has two Programmes; Support Services Programme and



Delivery of Tertiary Education Programme. Both Programmes were monitored.

a) **Support Services Programme**

The Programme comprises of five Sub-Programmes namely; i) Central Administration; ii) Academic Affairs, iii) Students Affairs, iv) Library and Information Affairs Services; v) Infrastructure Development. Sub-Programme key performance is below.

- **Central Administration**

The Sub-Programme aims to manage and offer supportive services. The approved budget FY 2020/21 is Ug shs 11.428bn of which Ug shs 5.831bn (51%) was released and Ug shs 5.426bn (47%) spent. Absorption performance was very good at 93%.

Performance

Good performance was registered across the different outputs.

Under Financial Management and Accounting Services; the department prepared monthly cash flow plans quarterly financial reports and the half year accounts. They also paid the annual ACCA/CPA subscription fees one laptop was procured for the salary and expenditure offices, as well as assorted small office equipment and printing materials.

Under Procurement Services: the consolidated procurement reports for Q1 and Q2 were prepared, as well as monthly procurement reports, nine contracts committee meetings and 20 evaluation committee meetings were held. The department also ran two bid adverts; one for Vehicle purchase and the other for the development of master plans. Small office equipment, assorted stationary and cleaning materials were also procured.

Under Planning and Monitoring Services; the Development Committee met to discuss the Gulu university Infrastructure Development project. They prepared the BFP and draft budget estimates for FY 2021/22; held two budget conferences for FY 2021/22; prepared and submitted the Q1 and Q2 performance reports for FY 2020/21 to MFPEd and Office of the Prime Minister. The department of Audit prepared Internal audit reports for Q2, held two Audit and Risk Management Committee meetings., assorted small office equipment, printing materials, computer accessories and cleaning materials were all procured.

Under Human Resource, the Department, held five appointment board meetings, one Rewards and Sanctions meeting and two vetting committee meetings, an external advert for 16 positions (12 academic and 4 administrative) was ran and an internal advert for 15 administrative positions was ran. Shortlisting of candidates for three academic and three administrative positions was completed. Under Contributions to Research and International Organisations; Funds were transferred to Gulu constituent college of Agriculture and Moroto taskforce to cater for their recurrent expenditures (such as staff salaries) and acquisition of land. Supervision of works for the business and development centre were paid for. However, there was inadequate release on this output so a number of procurements for stationary and small office equipment were not undertaken.

- **Academic Affairs**

Total Approved budget for FY 2020/21 is Ug shs 2.118bn of which Ug shs 1.188bn (56%) was released and Ug shs 0.874bn (41%) expended by 31st December 2020. Absorption performance was very good at 73%.



Performance

Fair Performance was noted. **Under Administrative Services;** 3,000 students were admitted and. The department oversaw the review of six programs and developed five new ones. Two monitoring visits to the satellite campuses and one to the main campus focusing on Online Distance E-learning were conducted. Several meetings were held; one Dean and Directors meeting, four Quality assurance, timetable and examinations committee meetings, three Admissions Board Meetings, Four Senate meetings and two examination malpractice and irregularities committee meetings. One examinations preparation workshop was conducted.

In regard to Academic Affairs, one meeting was held by half year despite plans to form a task force to oversee the creation of a convocation, hold four meetings for the taskforce and one inception meeting.

- **Students Affairs**

The approved budget for FY 2020/21 is Ug shs 3.208bn, of which Ug shs 0.811bn (25%) was released and Ug shs 0.565bn expended (17%) by 31st December 2020. Release and expenditure performance was very poor. Key achievements are highlighted thereafter:

Performance

Under Administrative Services, Guidance and counselling was offered to 87 students and hostel and restaurant inspections in preparation for re-opening for final year students was carried out. The department also printed out 150 Student identity cards, 10 staff identity cards and 3,000 rule books. Assorted small office equipment and stationary were procured.

Under University Hospital/ Clinic, routine health care services were offered to 30 students and staff medical expenses were covered. The department also procured laboratory reagents and consumables, printed 250 medical form 5's and 30 referral forms and offered counselling to 13 students and 30 staff. Assorted small office equipment, computer accessories and stationary were also procured.

Most of the activities under Student Affairs (Sports affairs, guild affairs, chapel), Students' Welfare and Guild services outputs were not implemented due to the Covid-19 pandemic and related restrictions. By half year, only 5 students were supported with living out allowances during semester I, II and recess term against planned 800 students. Other planned activities such as welfare support to 15 disabled students, payment of annual subscription fees to the Dean of students forum and the Association of Uganda University sports were not implemented while no funds were released to support the guild and games union.

- **Library and Information Affairs Services**

The approved budget for FY 2020/21 is Ug shs 1.914bn, of which Ug shs 1.010bn was released (52%) and Ug shs 0.691bn (36%) expended by 31st December 2020. Absorption performance was fair at 68%.

Performance

The sub-programme performance was good. The notable key achievement was the procurement of an assortment of computer accessories, office equipment, stationery and cleaning supplies



- **Infrastructure development**

The approved budget for FY 2020/21 is Ug shs 1.81bn of which Ug shs 1.28bn (70%) was released and Ug shs 0.86bn (47%) was expended by 31st December 2020. Absorption performance was fair at 67%.

Performance

The sub-programme performance was good as one officer was facilitated to attend a capacity building workshop organised by Uganda Institute of professional Engineers. Assorted small office equipment, stationary and cleaning supplies were procured, along with plumbing and electrical tools. The department also continued works on the modification of the Anatomy laboratory and conducted ceiling works in the physics and chemistry laboratory. The evaluation for bids for works on the dean of Students and the directorate of Planning and Development blocks were completed.

- **Gulu University Project**

The approved budget for the FY 2020/21 is Ug shs 6.073bn of which Ug shs 2.594bn (43%) and Ug shs 2.564bn (42%) expended by 31st December 2020. Absorption of funds was good at 99%.

Performance

Under acquisition of Land by government; the University paid 70 million to complete the payment to acquire the land and building for the institute for peace and strategic studies. They also transferred money to Gulu University Constitute College in Moroto for land compensation.

Under Government Buildings and administrative infrastructure; the university made partial advance payment towards the required 20% for the Central Teaching Facility; Business and Development centre. The contract was signed in 2018/19 and has an expected end date of 2023 but they have since not been able to complete the advance payment due to unstable releases. A balance of 1.85bn is pending for payment. The structure consists of a canteen, mini auditorium block and 32 offices.

Whereas planned works under Roads, Streets and Highways had commenced with the paving of the 0.4km parking lot and planted 23 acres of trees, establishment of a university farm in Nwoya under the Acquisition of Other Capital Assets output was not accomplished due to limited release of funds.

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

The project aims to provide Capital supplies that facilitate teaching and learning, research and administration. Approved budget for FY 2020/21 is Ug shs 1.341bn of which Ug shs 0.575bn (43%) was released and Ug shs 0.341bn (25%) expended by 31st December 2020. Absorption of funds was fair at 59%.

Performance

Regarding the Purchase of Office and ICT equipment, the planned activities were not accomplished due to non-release of funds. The procurement process for purchase of laboratory equipment for Medicine, agriculture and science laboratories had been initiated despite inadequate funds to complete the process. Procurement process for the University Ambulance was completed and delivered. Lastly, by half year 30% had been paid for purchase of a station wagon and a double cabin pick-up for the Vice Chancellor and the Directorate of planning and development and awaiting delivery. *For summary performance refer to table 3.19.*



Table 3.19: Performance of Support Services Programme by 31st December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	8.902	4.416	100	32	20.59
	Financial Management and Accounting Services	0.101	0.050	100	34	0.25
	Procurement services	0.076	0.042	100	40	0.19
	Planning and Monitoring Service	0.322	0.283	100	33	0.43
	071305:Audit	0.059	0.030	100	35	0.15
	Human Resource Management Service	0.077	0.042	100	37	0.19
	Contributions to Research and International Organisation	1.748	0.825	100	28	3.72
	Arrears	0.143	0.143	100	99	0.51
Academic Affairs	Administrative Services	2.098	1.176	100	30	4.02
	Academic Affairs	0.020	0.012	100	10	0.01
Student Affairs	Administrative Services	0.621	0.306	100	26	1.18
	University Hospital	0.355	0.252	100	37	0.66
	Student Affairs	0.005	0.003	100	0	0.00
	Students' Welfare	1.775	0.250	100	5	2.26
	Guild Services	0.452	-	100	0	0.00
Library and Information Affairs Services	Administrative Services	0.521	0.299	100	45	1.46
	Library Affairs	1.393	0.712	100	40	3.91
Infrastructure Development	Estates and Works	1.813	1.278	100	50	4.61
Gulu University	Acquisition of Land by Government	0.580	0.165	100	35	2.08
	Government buildings and administrative infrastructure	0.565	0.115	100	40	2.03
	Roads, Streets and Highways	0.060	0.040	100	50	0.16
	Acquisition of other Capital Assets	0.300	0.030	100	0	0.00
	Construction and rehabilitation	4.568	2.244	100	40	13.33
Institutional Support to Gulu University-Retooling	Purchase of office and ICT equipment	0.327	-	100	0	0.00
	Purchase of Specialised Machinery and Equipment	1.014	0.575	100	25	1.60
Programme Performance (Outputs)						63.35

Source: Field Findings, IFMS



b) Delivery of Tertiary Education Programme

The Programme has got eight subprograms (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. Programme performance was poor as execution of planned activities was negatively impacted by COVID-19 pandemic related restrictions. However, the faculties registered progress on some planned outputs. Key highlights are detailed hereafter.

- **Research and Graduate Studies Sub-programme**

Approved budget is Ug shs 0.129bn of which Ug shs 0.060bn (46%) was released and Ug shs 0.025bn (41%) expended by 31st December 2020. Absorption was poor at 19%.

Performance

Despite COVID-19 disruptions, the faculty paid extra allowances to 4 officers, paid for quarantine of one staff member who returned from Belgium after undertaking PHD studies. Assorted office equipment, stationary and cleaning supplies were also procured.

- **Faculty of Education and Humanities**

The approved budget for FY 2020/21 is Ug shs 4.905bn of which Ug shs 2.486 (50%) was released and Ug shs 2.332 (47%) expended by 31st December 2020. Absorption was very good at 94%.

Performance

The University was only permitted to open for final year students and as such only 459 final year students (of Academic year 19/20) were lectured and examined by half year. Salaries and NSSF was paid for 36 staff and invigilation allowances paid to 66 staff. Extra load allowances were paid to 36 staff. Assorted office equipment, stationary and cleaning supplies were also procured. Two faculty board meetings were held.

- **Faculty of Agriculture and Environment**

The approved budget for FY 2020/21 is Ug shs 6.020bn, of which Ug shs 2.951bn (49%) was released and Ug shs 2.685bn (44%) spent by 31st December 2020. Absorption was very good at 90%.

Performance

The Faculty lectured/taught and examined only 101 final year students (of Academic year 19/20). Salaries and NSSF was paid for 45 staff and invigilation allowance to 24 staff. Extra load allowance was paid to 4 staff. Two faculty board meetings and seven departmental meetings were held. A training on COVID-10 Standard Operating Procedures was conducted for staff and final year students. 14,080 eucalyptus tree seedlings were planted on 22 acres at the University Farm in Nwoya. Assorted office equipment, stationary and cleaning supplies were also procured.

- **Faculty of Business and Development Studies**

The approved budget for FY 2020/21 is Ug shs 4.747bn, of which Ug shs 2.352bn (49%) was released and Ug shs 1.926bn (40%) expended by 31st December 2020. Absorption was very good at 82%.



Performance

By half year, 465 final year students (of Academic year 19/20) were lectured and examined. Salaries and NSSF was paid for 39 staff and invigilation allowance to 80 staff. The faculty held board meetings and procured assorted office equipment, stationary and cleaning supplies.

- **Faculty of Sciences**

The approved budget for FY 2020/21 is Ug shs 6.027bn, of which Ug shs 3.015bn (50%) was released and Ug shs 2.754bn (45%) was expended by 31st December 2020. Absorption was very good at 91%.

Performance

Whereas planned activities were disrupted by the COVID-19 pandemic, 72 final year students (of Academic year 19/20) were lectured and examined by half year. Salaries and NSSF was paid for 55 staff and one staff member received extra load allowance. One faculty board meeting and three departmental meetings were held. Assorted office equipment, stationary and cleaning supplies were also procured. An Online, distance e-learning training was conducted for staff and students. One visiting lecturer was facilitated.

- **Faculty of Medicine**

Total approved budget for FY 2020/21 is Ug shs 7.005bn, of which Ug shs 3.426bn (48%) was released and Ug shs 2.980bn (42%) expended by 31st December 2020. Absorption was very good at 87%.

Performance

The Faculty lectured and examined only 65 final year students (of Academic year 19/20) by half year. Salaries and NSSF was paid to 58 staff and extra load allowance to 24 honorary staff and 5 non-academic staff. 66 examination invigilators were also paid their allowances. Assorted office equipment, stationary and cleaning supplies were also procured. One faculty board meeting was held.

- **Faculty of Laws**

The approved budget for FY 2020/21 is Ug shs 1.391bn, of which Ug shs 0.685bn (49%) was released and Ug shs 0.196bn (14%) expended by 31st December 2020. Absorption was very poor at 28%

Performance

There were no teaching activities undertaken under the faculty because there were no registered final year students. However, Staff salaries were paid to 13 permanent staff and assorted computer accessories were procured.

- **Institute of Peace and Strategic Studies**

The approved budget for FY 2020/21 is Ug shs 0.823bn, of which Ug shs 0.468 (57%) was released and Ug shs 0.392bn (48%) expended by 31st December 2020. Absorption was very good at 84%.

Performance

Whereas staff salaries were paid to 7 permanent staff and one faculty board meeting was held, the Faculty did not register any final year students. As such teaching was not undertaken. *For summary performance refer to table 3.20.*



Key implementation challenge

Poor release performance; particularly in regard to development projects. For instance, the university was unable to complete the 20% advance payment towards construction of the Central Teaching Facility; Business and Development centre. They are currently in their 2 year of the contract, without this being paid.

Table 3.20: Performance of Delivery of Tertiary Education Programme by 31st December 2020

Sub-Programme	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	0.129	0.060	100	15	0.13
Faculty of Education and Humanities	Teaching and Training	4.905	2.486	100	28	8.73
Faculty of Agriculture and Environment	Teaching and Training	6.020	2.951	100	30	11.87
Faculty of Business and Development Studies	Teaching and Training	4.747	2.352	100	20	6.17
Faculty of Sciences	Teaching and Training	6.027	3.015	100	25	9.70
Faculty of medicine	Teaching and Training	7.005	3.426	100	15	6.92
Faculty of Laws	Teaching and Training	1.391	0.685	100	10	0.91
Institute of Peace and Strategic Studies	Teaching and Training	0.823	0.468	100	10	0.47
Performance:						44.90

Source: Field Findings, IFMS

Conclusion

Overall Performance for the vote was fair as 54.1% of the half year planned targets were achieved. One major constraint to vote performance was the ongoing COVID-19 pandemic and related restrictions put in place to curb the spread of infections. This impacted the implementation of several activities particularly the teaching and learning (as only finalists were permitted to return), and workshops and trainings. Under release, particularly towards the development projects, also had an adverse effect on performance.

6) Soroti University (Vote 308)

The University's mission is to provide knowledge, skills and innovations for inclusive sustainable development and transformation. The approved budget FY 2020/21 is Ug shs 20.229bn of which Ug shs 9.688bn (48%) was released and Ug shs 4.820bn (24%) expended by 31st December 2020. Absorption was at 50%, indicating fair performance.

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 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 key findings are detailed hereafter;

- **Central Administration Sub-programme**

The approved budget FY 2020/21 is Ug shs 7.419bn, of which Ug shs 4.057bn (55%) was released and Ug shs 2.760bn (37%) expended by 31st December 2020. Absorption was very good at 68%.

Performance

Administrative Services; a total of 144 staff were paid salaries for six months, three (out of 4) council and five out of a planned eight council committee meetings held, Utility bills were paid, all four planned training workshop were attended and 11 meetings with various MDA's held. However, no policies were reviewed.

Financial Management and Accounting Services; final accounts, board of survey report, and external audit report for FY 2019/20 and cumulative financial statement for FY 20/21 were prepared and submitted to the relevant offices. However, only two out of a planned seven staff were trained on IFMIS, three out of a planned seven staff attended workshops and no students out of a planned 200 were trained on AIMS. The students were not able to be trained due to the lockdown. Subscriptions to autonomous bodies were not paid, this activity was differed to the third quarter.

The Department of Procurement held 30 contract committee meetings 6 procurement meetings as well as ran 3 bid adverts in the newspapers. The remaining 3 will be run in the third quarter.

Under Planning and monitoring, two quarterly progressive reports (Q4 FY 2019/20, Q1 FY2020/21) were prepared and submitted to MoES and MFPEd, and the draft BFP (F/Y 21/22) was submitted. One workshop on grant proposal writing was attended and another on planning, budgeting and accountability was organised with attendance of 46 staff (17 females and 29 males.) However, the draft strategic plan for FY 2020/21 to 2024/25 was still under review by the national planning authority (NPA) and therefore not finalised.

The Audit department procured small office equipment and one department staff attended a training on IFMIS. Quarterly internal audit reports were produced and submitted for Q4 FY 19/20 and Q1 FY 20/21. An Audit was carried out on IT, payroll and COVID-19 related activities.

Under Commercial Services (Farms, Hotels, Printery, and Sports Centres) The Goat house was repaired, 78 goats and 10 cows were treated for various diseases and animals were sprayed. The procurement process for drugs and the two he-goats was initiated.

The Estates and Works department maintained 11 vehicles, one tractor and one motorcycle. The procurement process for minor civil works for plumbing and electrical works within the administration block was initiated and technical specifications for bids (i.e within the anatomy block) was prepared.

Key achievements under the University Hospital/Clinic included; tested 300 staff and members of their families for COVID-19 (141 males and 159 females), 271 staff were diagnosed and treated for various ailments (of which 144 were Female and 127 Male), 50 laboratory tests carried out on staff (of which 23



were Female and 27 Male) and two professional conferences were attended. The department also procured sanitizers, face masks and hand-washing stations. The procurement process for drugs and consumables was initiated and staff counselling was ongoing.

However, the beddings and uniforms were not procured as no money was allocated towards that output, it was deferred to Q4. Similarly, no referrals were made as there were no students on site due to the Covid-19 pandemic. The registration and licensing of the medical centre was differed to Q4.

Majority of planned activities under the Academic Affairs (Inc. Convocation) and Student Affairs outputs, were interrupted by the COVID-19 pandemic and resulting restrictions. Under academic affairs, whereas one senate meeting, out of the planned three was held and another held with the NCHE Visitation Team, 10 staff facilitated to undertake a bench marking exercise (in six Universities; Kyambogo, Makerere, USU, ISBAT and Victoria) on operationalization of ODeL in Soroti University and accreditation secured for Bachelor of Engineering in Electronics and Computer engineering, none out of the planned 260 students were admitted and registered. Likewise, none out of the planned 360 students were taught and examined, no policies were developed and approved and no curriculum was developed or reviewed.

Under Student Affairs, hostel inspections were conducted and students' accommodation meetings held as well as facilitated some staff/Students to attend one elective General Assembly of the Uganda Deans of Students Forum on 25th September 2020 at Makerere University. However, no new students were oriented and none paid living out allowances as students were at home due to the pandemic. Similarly, no guild government was formed and no female students were facilitated to attend night preparation.

The Human Resource department promptly paid staff salaries recruited two new staff out of the 20 positions advertised and appraised 141 staff (51 females and 90 male) out of a total of 170 staff. Two training workshops were also attended.

- **University Library Services Sub-programme**

The approved budget FY 2020/21 is Ug 0.288bn, of which Ug shs 0.154bn (53%) was released and Ug shs 0.057bn (20%) expended by 31st December 2020. Absorption was poor at 37%.

Fair performance was noted. Notable achievement was the initiation of procurement process for the purchase of one institutional repository and library resources.

- **Support to Soroti University Infrastructure Development**

The approved budget FY 2020/21 is Ug shs 4.100bn of which Ug shs 0.618bn (15%) was released and Ug shs 0.00bn (0%) expended by 31st December 2020. Release performance was poor and no funds were expended or absorbed by half year.

Performance

In regard to Roads, Streets and Highways, by half year, procurement had been initiated for the planned maintenance of the 7km road network. Under Construction and rehabilitation of learning facilities (Universities), the dining room completion and the portioning works were ongoing. The contract for the construction of the anatomy block was signed and the plan to construct a sanitation management system was changed to a motorized well. A call for bids for the motorized well was sent out.



- **Institutional Support to Soroti University-Retooling**

The approved budget for FY 2020/21 is Ug shs 1.900bn, which was all released and Ug shs 0.005bn (0.3%) expended by 31st December 2020. Release performance was good however absorption was very poor.

Performance

Key achievements under Purchase of Office and ICT Equipment, Purchase of Specialized Machinery & Equipment and; Purchase of Office and Residential Furniture and Fittings are highlighted below;

Procurement for the purchase of assorted computers and ICT equipment was ongoing, while contracts were signed for the procurement of assorted specialized machinery, equipment and supplies for School of Health Sciences.

Procurement of assorted lecture room and office furniture was at evaluation stage. *For summary performance refer to table 3.21.*

Table 3.21: Performance of Support Services Programme –Soroti University by 31st December 2020

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	6.146	3.309	100	39.00	32.48
	Financial Management and Accounting Services	0.051	0.029	100	29.00	0.19
	Procurement Services	0.100	0.053	100	39.00	0.54
	Planning and Monitoring Services	0.051	0.023	100	33.00	0.28
	Audit	0.029	0.020	100	45.00	0.14
	Commercial Services	0.019	0.011	100	32.50	0.08
	Estates and Works	0.189	0.153	100	43.00	0.73
	University Hospital/Clinic	0.096	0.067	100	33.00	0.33
	Academic Affairs	0.170	0.080	100	15.00	0.40
	Students Affairs	0.327	0.109	100	10.00	0.72
	Human Resource Management Services	0.120	0.089	100	46.00	0.54
	Records Management Services	0.007	0.002	100	20.00	0.04
	Arrears	0.113	0.113	100	100.00	0.83
University Library Services	Administrative Services	0.288	0.154	100	20.00	0.04
Support to Soroti University Infrastructure Development	Roads, Streets and Highways	0.050	-	100	0.00	0.00
	Construction and Rehabilitation of Learning facilities	4.050	0.618	100	10.00	19.38



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Institutional Support to Soroti University-Retooling	Purchase of computers and ICT equipment	0.400	0.400	100	50.00	1.46
	Purchase of Specialised Machinery and Equipment	1.100	1.100	100	35.00	2.81
	Purchase of office and Residential furniture and fittings	0.400	0.400	100	25.00	0.73
Performance score						61.70

Source: IFMS, Field Findings

The programme performance was fair at 61.70%. This was attributed to poor release of development funds. The development project received only 15% of its budget, severely constraining implementation. In addition, the COVID-19 pandemic and related restrictions affected the implementation of some activities, as well as delayed the implementation of the retooling projects despite 100% release of funds.

b) Delivery of Tertiary Education Programme

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

- **School of Health Science Sub-programme**

The approved budget FY 2020/21 is Ug shs 3.442bn of which Ug shs 1.587bn (46%) was released and Ug shs 1.315bn (38%) was expended by 31st December 2020. Absorption performance was good at 83%.

Performance

By half year, there were no students on campus due to the ongoing COVID-19 pandemic restrictions and the university had not produced any publications or developed any academic programs. Eight Staff (3 females, 5 male) did undergo training on Hands-on Grants writing, Budgeting, planning and accountability and Intellectual Property Rights. Two staff also went for a benchmarking on E-learning.

- **School of Engineering and Technology**

The approved budget FY 2020/21 is Ug shs 2.842bn, of which Ug shs 1.288bn (45%) was released and Ug shs 0.672bn (24%) expended by 31st December 2020. Absorption performance was fair at 52%.

Performance

Under Teaching and Training; there were no students on campus due to the ongoing COVID-19 pandemic restrictions and therefore teaching and assessment did not take place. However, Staff salaries were paid for 10 staff (2 females and 8male) and NSSF for 9 staff. Five staff (2 females, 3 male) attended three training workshops on; Hands-on Grants writing, Budgeting, planning and accountability and Intellectual Property Rights and two publications were published.



- **Research and Innovation Department**

The approved budget for FY 2020/21 is Ug shs 0.238bn, of which Ug shs 0.085bn (36%) was released and Ug shs 0.011bn (5%) expended by 31st December 2020. Absorption performance was poor at 13%.

Performance

By half year, salary was paid for one staff, land was identified to be cleared for the research garden, and one training workshop had been organized on Intellectual property rights for the 100 staff which was attended by 43 staff (16 females and 27 male). However, the grants office was not operationalised. *For summary performance refer to table 3.22.*

Table 3.22: Performance of Delivery of Tertiary Education Programme–Soroti University by 31st December 2020

	Out put	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
School of Health Science	Teaching and Training	3.442	1.587	100	15	17.17
School of Engineering and Technology	Teaching and Training	2.818	1.283	100	15	14.23
	Outreach	0.024	0.005	100	0	0.00
Research and Innovation Department	Research and Graduate Studies	0.238	0.085	100	10	1.02
Performance:						32.42

Source: IFMS, Field Findings

Conclusion

Over all vote performance was poor at 47.06%. Performance varied across programmes and sub programmes. The Support Services Programme largely performed better than the Delivery of Tertiary Education programme. A number of sub-programmes registered low absorption of funds partly due to the closure of educational institutions, the delayed/inadequate release of funds and delayed procurement processes.

7) Uganda Management Institute (UMI)

Uganda Management Institute (UMI) is a National Center for training, research and consultancy in the fields of Administration, Leadership and Management. The UMI's mission is to excel in developing practical and sustainable administration, leadership and management capacity. The core mandate of the Institute is to build capacity of employees in public and private sectors, and Non-Governmental Organizations (NGOs) to become more competitive through diploma and postgraduate courses and; masters programmes.

The vote has two programmes: Support Services Programme and Delivery of Tertiary Education Programme with a total approved budget of Ug shs 36.334bn for FY2029/21 out of which Ug shs 15.87bn is allocated to Wage, Ug shs 18.07 to Non-Wage Recurrent and Ug shs 2.385bn for the Development budget.



Support Services Programme

The programme comprises of four sub-programmes namely: Corporate Directorate, Directorate of Finance and Administration, Directorate of Programmes and Students Affairs, and Support to UMI Infrastructure Development. The approved programme budget for the FY 2020/21 is Ug shs 31.733bn, out of which, Ug shs 14.988bn (49.8 %) was released and Ug shs 12.596bn (79.6%) Ug shs spent by 31st December 2020.

- **Corporate Directorate Sub-programme**

The approved budget for the sub-programme is Ug shs 2.770 bn, of which Ug shs 0.986bn (35.5%) was released and Ug shs 0.508bn (40.3% %) was expended by 31st December 2020.

Performance

Good performance was registered under administrative services and key achievements by half year are highlighted below: Four (4) programmes were developed and re-submitted to NCHE for re-accreditation. Sixteen (16) module handbooks were reviewed and one Quality Assurance Committee of Council was held, two reports were submitted to the Chancellor and NCHE, Coordinated the digital campaign and client engagement consequently increasing the Institute digital presence and client appeal. Annual subscription to the Institute of Corporate Governance of Uganda (ICGU) was paid in the period under review.

In addition, the International Organisation for Standards (ISO) 9001:2015 accreditation certificate from UNBS was received; the ISO mock audits were conducted in readiness for the external quality audits by UNBS in December 2020. However, the Institute is yet to embark on ISO quality audits at all branches to assess compliance to quality management standards.

To increase UMI's visibility, the staff participated in Community engagements and Corporate Social responsibility (CSR) activities with Uganda Police Force on different societal issues.

Despite the above accomplishments, some planned activities such as the ISO sensitization workshops, renewal of subscriptions to local and international associations, sensitization of UMI Participants on crosscutting issues at all UMI branches we're not implemented partly due to COVID-19 related restrictions and low release of funds. Some activities were differed to quarter 3.

Under procurement services, the department achieved 24.5% of the planned procurements for supplies, services and utilities for all the UMI branches of- Gulu, Mbale, Mbarara and the Centre. Performance was affected by maintenance of a skeleton staff at the Institute as recommended by the MoPS. The department in conjunction with the board of survey, coordinated the verification and confirmation process of items for disposal at all UMI branches. A report to this effect was forwarded to different Ministries including Lands, Finance, ICT and Works for consideration. Other planned targets such as subscription to local associations and attendance of local and international conferences and trainings were not implemented due to travel restrictions by Government.

It should however be noted that, there is no clear quantification of items in the work plan to enable proper measurement and performance assessment of the procurement services output.

Good performance was noted under the output of planning and monitoring services as over half of planned targets were achieved. The New Strategic Plan (2020) aligning to NDP-III was developed and the Institute is in the process of the cascading it to the lowest levels. A Monitoring and Evaluation Plan was developed as well as a Monitoring and Evaluation system guide which is in tandem with the new strategic plan and is ready for use. A Trend Analysis report was also produced.



The Unit also subscribed to Uganda Evaluators Association (UEA), conducted a risk assessment exercise and commenced the development of a business continuity plan, coordinated ISO activities, carried out two monitoring and supervision visits at all UMI branches to assess readiness for re-opening and class resumption. However, attendance of local and international conferences and trainings were not implemented due to travel restrictions and inadequate funds for the activity.

The Estates and Works Unit coordinated all development projects including constructions, trainings, consultancies and execution of prospectus short courses at the Institute. To this end, five consultancies were executed. These included; GiZ-(Training Needs Assessment) Consultancy and GiZ Anti-Corruption Handbook; Uganda Police, Wazalendo SACCO and Uganda Retirement Benefits Regulatory Authority (URBRA). The consultancies generated Ug shs 391,980,000 for the Institute. Additionally, renovation of the hostel block was completed and handed over to management. Procurement for a consultant for architectural drawings for Mbale campus had commenced (awaiting display of the best bidder). However, training staff in consultancy skills was not done due to inadequate funds.

The Library department produced 38 hard copies of journals out of the annual target of 60, and subscribed to three library associations. These included; African Library and Information Association and Institution, Consortium of Ugandan University Libraries and Uganda Library and Information Association. In an effort to increase access to public information, 147 clients visited the National Documentation Centre and 20 PhD thesis (Hardcopy plus soft copies) of the five PhD graduates from the recent graduation were received.

However, there was no travel for the Institute staff to attend international conferences due travel restrictions.

- **Directorate of Finance and Administration**

The approved budget for the sub-programme is Ug shs 24.406bn, of which Ug shs 12.570bn (52.6%) was released and Ug shs 11.114bn (86.3%) expended by 31st December 2020.

Performance

The Administrative Services out-put comprises of departments which include: Office of the Director Finance, Administration Department, ICT, Governing Council among other. Good performance was noted as two full Council and 10 Committee meetings were held. In addition, the directorate serviced, repaired and maintained five (5) generators, two (2) lifts, 18 ACs, 6 UPSs, 66 (65%) fire extinguishers, 80% of the institute computers, equipment and machinery at all UMI branches. They also undertook procurement of 12 new LCD projectors, computer supplies and other teaching and learning materials for finalists at all UMI branches. The UMI Nursing Baby Care Centre was operationalised.

Key outputs achieved under Financial Management and Accounting Services included collection of NTR of Ug shs 1.38bn through AIMS from all UMI branches, submitted final accounts for FY2019/20 to the Office of the Auditor General (OAG), submitted Budget Performance reports for Q4 (FY2019/20) and Q1 (FY 2020/21) to MFPED, held FY2021/22 budget conference and facilitated all activities of the Institute in the period under review. The asset verification exercise was also finalised at all UMI Branches.

The Estates and Works Department successfully coordinated all maintenance, security, civil works and repairs in the Institute and the other UMI branches. The other key outputs were; procurement of a brand new trickle charger, generator battery for the 30KVA generator at Mbarara Branch and Personal Protective Equipment's (PPEs) for all staff against COVID-19. These PPEs included; sanitizers and sanitizer dispensers, wall temperature guns and hand washing facilities.



The Institute clinic distributed PPEs to all staff, stocked medical supplies for first aid, set tents for isolation centers for COVID-19 at all UMI branches where the center got three tents and the branches got two tents each, as well as compiled and submitted monthly environmental Audit reports.

Key achievements under Human Resource Management Services included the recruitment of three new staff (2 males 1 female) as well as renewed contracts for 8 staff (3 male & 5 female). Salaries and allowances were promptly paid to 200 staff (48% female and 52% male) and through the workman's Compensation Scheme, four staff who sustained injuries were compensated in the period under review. The staff welfare medical scheme was also implemented for all the UMI branches and supported two staff (1male and 1 female) on PhD programmes.

- **Directorate of Programmes and Students Affairs**

The sub-programme comprises of office of the Director Programmes and the three branches of UMI. Namely: Mbale, Gulu and Mbarara.

The approved budget for the sub-programme is Ug shs 2.172bn, of which Ug shs 0.773bn (%) was released and Ug shs 0.413bn (39.8% %) was expended by 31st December 2020.

Performance

Under Administrative Services, despite disruptions caused by COVID-19, good performance was registered under the output. The office of Director Programmes and Students' Affairs coordinated teaching and training at all UMI branches of Mbale, Gulu Mbarara as well as the

Kampala Centre, administered course works, tests and results were produced on time, coordinated all guild activities, delivered two programmes under distance learning, piloted Master of Business Administration (MBA20) on the Technological Enabled Learning (TEL), and submitted an application for emergency ODeL System to NCHE. Online research workshops were held for MMS participants in which 373 students participated on ZOOM from all branches; Under Participatory Governance, one public policy dialogue was held on 24th September 2020 and a commendation letter of recommendation was received from CIM-UK for excelling with a 93.3% pass rate and for high quality training offered by the Institute.

In regard to Academic Affairs, whereas COVID-19 and the consequent restrictions affected enrolment in the period under review, the Academic Registrar's office admitted and registered 2,858 students (48% female) on different programmes, of which 206 were admitted

on professional courses such as CMI, CIPPS CPA, 201 on distance learning mode and 8 international students from Countries of Sudan, Somalia, Liberia and Kenya. A virtual 18th graduation ceremony was held on the 28th August 2020 for 3,354 students (53% female).

- **Support to UMI Infrastructure Development**

The approved budget for the sub-programme is Ug shs 2.385bn, of which Ug shs 0.659bn (27.6% %) was released and Ug shs 0.561bn (85.2% %) expended by 31st December 2020.

Performance

Government Buildings and Administrative Infrastructure: By end of Q2, the procurement process for developing architectural drawings for the construction of multipurpose block at Mbale and Mbarara branches had commenced as well as finalized the renovation of the hostel block consequently availing



more accommodation space for students. However poor performance was noted under purchase of motor vehicles and other transport equipment, purchase of office and ICT equipment including software due to non-release of funds for the activities while some residential furniture was received from ADB although no money was released for the activity. *For summary performance refer to table 3.23.*

Table 3.23: Performance of Support Services Programme – Uganda Management Institute by 31st December 2020

Sub-Programme	Output	Annual Budget (Ug shs) bn	Cum. Receipt (Ug shs) bn	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Corporate Affairs	Administration services	1.262	0.487	100	36.80	3.80
	Procurement Services	0.226	0.086	100	28.50	0.53
	Planning and Monitoring Services	0.310	0.108	100	37.30	0.98
	Audit	0.132	0.022	100	21.40	0.42
	Estates and Works	0.354	0.081	100	29.70	1.12
	Library Affairs	0.486	0.201	100	35.70	1.32
Directorate of Finance and Administration	Administrative services	2.619	1.114	100	34.10	6.63
	Financial Management and Accounting Services	0.328	0.096	100	38.30	1.04
	Estates and Works	1.871	0.916	100	39.00	4.71
	University Hospital / Clinic	0.024	0.014	100	33.40	0.04
	Human Resource Management Services	19.558	10.425	100	38.20	44.31
Directorate of Programmes and Students Affairs	Administrative Services	1.211	0.493	100	26.00	2.44
	Academic Affairs	0.869	0.280	100	24.50	2.08
Support to UMI Infrastructure Development	Government Buildings and Administrative Infrastructure	1.675	0.659	100	25.20	3.39
	Purchase of motor Vehicles and Other Transport Equipment	0.250	-	100	0.00	0.00
	Purchase of Office and ICT equipment Including Software	0.310	-	100	0.00	0.00
	Purchase of Office and Residential Furniture and Fittings	0.150	-	100	0.00	0.00
	Programme Performance (Outputs)					

Source: IFMS, Field Findings



Delivery of Tertiary Education and Research Programme

The programme comprises of five sub-programmes namely: School of Management Studies, School of Civil Service, Policy and Governance, School of Business Management, School of Distance Learning and Information Technology and Research and Graduate studies.

The approved programme budget for the FY 2020/21 is Ug shs 4.600 bn, out of which, Ug shs 1.285bn (%) was released and Ug shs 0.246 (%) spent by 31st December 2020.

School of Management Studies

The sub-programme budget for FY 2020/21 is Ug shs 0.849bn, of which Ug Shs 0.211bn (%) was released and Ug shs 0.013 bn (%) expended by 31st December 2020.

Performance

Fair performance was noted despite COVID-19 disruptions. Key accomplishments in the period under review included the following: The School conducted 10 VIVA sessions and MMS research workshops through ZOOM, finalized and submitted tests and examinations results for the 18th graduation. In addition, some members of staff attended one local conference on ZOOM. Whereas the School had planned to review the curriculum, develop and accredit new programmes, acquire international accreditation for the MBA programme and subscribe to local and international associations, these were not implemented due to partial closure of the Institute attributed to COVID-19 related restrictions.

- **School of Civil Service, Policy and Governance**

The approved budget for FY 2020/21 is Ug shs 0.576bn, of which Ug Shs 0.112bn (%) was released and Ug shs 0.023bn (%) expended by 31st December 2020. the sub-programme has one output of Teaching and Training.

Performance

By end of quarter two, the school had successfully conducted 2 VIVA sessions on ZOOM, conducted teaching and training for finalist, finalized and submitted tests and examination results for the 18th graduation and attended two local conferences on ZOOM. Other planned activities such as review the curriculum, development and accreditation of new programmes were not undertaken.

- **School of Business Management**

The sub-programme's budget for FY 2020/21 is Ug shs 1.776bn, of which Ug Shs 0.408bn (%) was released and Ug shs 0.125 bn (10.9% %) expended by 31st December 2020. The sub-programme has one output of Teaching and Training.

Performance

The school conducted 6 VIVA sessions and attended 1 local and 1 international conferences on ZOOM; under took teaching and training of finalist for the evening and weekend classes and finalized tests and examination results for the 18th graduation. Other planned activities such as review the curriculum, development and accreditation of new programmes were not undertaken due to COVID-19 restriction and partial closure of the Institute.



- **School of Distance Learning and Information technology**

The budget for FY 2020/21 is Ug shs 0.680bn, of which Ug shs 0.283bn (%) was released and Ug shs 0.022bn (%) expended by 31st December 2020. The sub-programme has one output of Teaching and Training.

Performance

Good performance was registered under the sub-programme, the school in the period under review, developed and submitted ODeL concept Paper to NCHE for clearance, converted 2 more programs on distance learning mode, conducted 4 trainings for the distance learning participants across the country, conducted 2 VIVA sessions on ZOOM and finalized tests and examination results for the 18th graduation. The staff also attended 1 local Conference on ZOOM.

- **School of Research and Graduate Studies**

The school is a coordinating centre for innovation and research for both Institute staff and students. The approved budget for the sub-programme FY 2020/21 is Ug shs 0.720 bn, of which Ug Shs 0.270bn (%) was released and Ug shs 0.061 bn (%) expended by 31st December 2020. The sub-programme has one output of research and graduate studies.

Performance

A number of planned activities were implemented by the end of quarter 2. For instance, the school held one online public policy dialogue, awarded research grants to 3 staff (1 Male and 2 Female) and published 1 book and 11 Journal Articles. The 17th and 18th Issues of the Ugandan Journal of Management and Public Policy Studies were also published with a total of 14 papers. One policy brief was published in reputable journals and organizations. 53 dissertations were examined through ZOOM. The School also recorded six (6) publications (03 Journal Articles, one book chapter, one conference proceedings with ISBN as well as 5 research workshops were held through ZOOM. *For summary performance refer to table 3.24.*

Challenges

- i) Inadequate learning space particularly for Mbale and Mbarara branches. This affects the quality of teaching and learning, limits enrolment of many students and therefore negatively impacts on revenue generation.
- ii) Payment of tuition using AIMS is still a challenge as many students have not appreciated it well which has affected revenue collection: In addition, AIMS is limited to a few revenue collections. For instance, there is no revenue code for consultancies on the AIMS system.
- iii) Delay in linking of IFMIS and Program Budgeting System to AIMS; using IFMIS is still very manual experience and is therefore cumbersome to use and causes many delays.
- iv) Differences in salary structure between the Teaching and Non-teaching staff.
- v) Very low development budget is affecting service delivery.
- vi) No clear quantification of items in the work plan to enable proper measurement and performance assessment.



Table 3.24: Performance of Delivery of Tertiary Education Programme- Uganda Management Institution by 31st December 2020

Sub-Programme	Output	Annual Budget (Ug shs) bn	Cum. Receipt (Ug shs) bn	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
School of Management Studies	Teaching and Training	0.849	0.211	100	20	14.70
School of Civil Service, Policy and Governance	Teaching and Training	0.576	0.112	100	20	12.52
School of Business Management	Teaching and Training	1.776	0.408	100	19	32.43
School of Distance Learning and Information Technology	Teaching and Training	0.680	0.283	100	26	9.38
Research and Graduate Studies	Research and Graduate Studies	0.720	0.270	100	13	5.51
	Programme Performance (Outputs)					74.5

Source: IFMS Findings

Conclusion

The overall Vote performance was good rated at 74.67% as most of the planned activities were achieved. The good performance was attributed to fact that all UMI Participants were considered finalists therefore benefited from the teaching and training when institutions of learning were partially opened in October, 2020. The good performance notwithstanding, The Support to UMI Infrastructure Development sub-programme performed poorly due to non-release of funds to implement planned activities.

8) Makerere University Business School (Vote 138)

The Vote's mission is to enable the future of their clients through creation and provision of knowledge to all eligible persons by taking leadership in high quality programmes responsive to market needs.

The approved budget FY 2020/21 is Ug shs 97.37bn of which Ugshs 53.56bn was released and Ug shs 44.48bn was expended by 31st December 2020. The vote's mandate is delivered through two programmes namely; i) Support Services, and Delivery of Tertiary Education and Research.

a) Support Services Programme

The programme comprises of two sub-programmes; Central Administration and Support to MUBS Infrastructural Development which were both monitored and findings are detailed hereafter:

- **Central Administration Sub-programme**

The approved budget is Ug shs 95.72bn, of which Ug shs 53.51bn (55.9%) was released and Ug shs 44.53bn (83.2%) expended by 31st December 2020. Release and expenditure performance was good.



Performance

Sub-programme performance was fair with at least 50% of the planned output targets achieved while others were partially/ not achieved due to COVID-19 pandemic and the lock down. For instance; all continuing students did not resume lectures.

Under Administrative Services, a total of 5883 students were registered; 65% of students' records updated; meetings were held for the finance planning and general purposes committee, students' affairs committee, audit committee of council, and appointments board; one departmental meeting held via zoom; lightening conductors procured; sanitizers, masks to different offices, hand washing tanks, cleaning materials, dust bins in offices and around the compound provided.

Financial Management and Accounting Services; budget framework papers prepared; Q1FY 2020/21 performance report prepared and submitted; paid 40% of the statutory obligations; paid 60% to suppliers and staff for goods and services rendered to the school as per invoices and claims.

Planning and Monitoring Services; monitored the teaching for finalist students; developed and implemented syllabus monitoring tool; maintained membership in the quality assurance association networks and forums across the globe.

The Estates and Works unit; works were on going and progress was as follows as at time of monitoring in February 2020: repairs on the toilet system at 10%, electrical works at 20%, air conditioning at 15%, walk ways at 30% and plumbing works at 35%. Rehabilitations on the buildings were done and progress was at 10%, replacing broken locks around the school were 30% while fumigation was done 60%.

The University Hospital/clinic conducted continuous online sensitization of staff and students about COVID-19. Personal protective equipment, medical supplies related to COVID 19 pandemic and new stock for ARVs were procured and distributed. In regard to Academic Affairs, the Department registered and examined 5883 finalist students in the period under review; prepared and issued 152 academic transcripts; certified 262 transcripts; nine ordinary diploma programmes were reviewed and approved by council and accredited by the NCHE; 500 students were recommended for employment; 1000 students placed in organizations for internship; students trained on career guidance and facilitators trained on how to develop content.

Library Affairs; the online public access catalogue was operationalized; procurement process for the purchase of 3000 books from local authors, 1500 library cards and 3000 bar code readers was ongoing; 50% of the library staff attended the e-resource training that was organized by CUUL in Makerere; 65% of research work was digitized and web pages (45%) were created.

Under student affairs and welfare, the University provided accommodation to finalist female leaders and transferred 70% of funds for living out allowance and feeding, purchased standard equipment and team wear for the University team (50%); sensitized students in drugs, alcohol abuse, HIV/AIDs prevention and peer educators training. Held meetings on; leadership styles, managing conflict, the spirit of leadership and provided guidance and information to parents/guardians concerning their children's issues. It was however reported that the number of students counseled was limited since only finalists reported back in October 2020.

The Human Resource Department through the staff Development policy facilitated staff in the final year of study. Disbursed loans to 94 staff through the staff loan schemes and paid salaries for 1136 staff members. Review of the policies in the Human Resource Manual was ongoing and 8 staff members were funded on the PhD programme.



- **Support to MUBS Infrastructure Development Project**

The approved budget FY 2020/21 is Ugshs 1.82bn of which Ugshs 1.01bn (55.2%) was released and Ugshs 0.97bn (96.7%). Release and expenditure performance was good.

Performance

Project performance was fair and this was attributed to inadequate release specifically in Q2 to cover all the planned works. The walk ways and parking were not covered however a notice for the best evaluated bidder for the completion of the boundary wall had been put out and the St. James Chapel was completed and handed over.

- **Retooling of Makerere University Business School Project**

The approved budget FY 2020/21 is Ugshs 3.22bn of which Ugshs 1.17bn (36.4%) was released and Ugshs 0.90bn (76.9%) was expended by 31st December 2020.

Performance

Fair performance was noted as some of the planned output targets were achieved while others were not achieved due to limited funding. Under purchase of office and ICT equipment; 55 laptops were procured; strong room printer; one air conditioner and the generator was maintained.

Purchase of specialized machinery and equipment; procurement process was ongoing for the E-learning equipment (at evaluation stage); trend mill was procured and procurement for the CCTV cameras for the main library and ADB building was initiated. *For summary performance refer to table 3.25.*

Table 3.25: Performance of Support Services Programme by 31st December 2020

Sub programme	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	72.78	38.37	100	30	45.04
	Financial Management and Accounting Services	1.30	0.31	100	30	1.42
	Planning and Monitoring Services	1.30	0.31	100	30	1.42
	Audit	0.15	0.06	100	30	0.13
	Estates and Works	1.74	0.702	100	20	0.94
	University Hospital/Clinic	0.31	0.31	100	40	0.14
	Academic Affairs	3.20	1.16	100	30	2.87
	Library Affairs	1.85	1.03	100	30	1.09
	Students Affairs	3.87	1.88	100	30	2.60
	Students' Welfare	2.84	1.35	100	30	1.95
Human Resource Management Services	2.18	0.71	100	30	2.19	
Support to MUBS infrastructure Development	Government Buildings and Administrative Infrastructure	1.61	0.79	100	30	1.07



Sub programme	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Retooling of MUBS	Purchase of Office and ICT Equipment	0.40	0.39	100	40	0.18
	Purchase of Specialized Machinery and Equipment	1.41	0.49	100	20	0.87
	Purchase of Office and Residential Furniture and Fittings	1.39	0.27	100	20	1.52
Overall Programme Performance						69.48

Source: Field findings/IFMS

Delivery of Tertiary Education Programme

The programme aims to (1) bring out capable graduates who can match any challenges in the fast The programme comprises 12 sub-programmes - the eight faculties of; Computing and Informatics, Management, Marketing Leisure and Hospital Management, Commerce, Vocational Distance Education, Graduate Studies and Research, Faculty of Entrepreneurship and Business Administration, Faculty of Energy Economics and Management and the four campuses of; Arua, Mbarara, Mbale and Jinja.

The programme budget FY 2020/21 is Ug shs 1.96bn of which Ug shs 0.38bn (19.5%) was released and Ugshs 0.26bn (67.6%) expended by 31st December 2020.

- **Faculty of Computing and Informatics**

The sub-programme budget for FY 2020/21 is Ugshs 0.16bn, of which Ug shs 0.02bn was released and expended by 31st December 2020.

Performance

Two research reports were completed; two papers accepted for publication; two workshops were held on python programming; 11 publications made in refereed journals; seven research grants were received; 10 research projects were ongoing; eight staff were facilitated to undertake further training/studies and welfare was provided to staff.

- **Faculty of Management**

The sub-programme budget for FY2020/21 is Ug shs 0.12bn, of which Ug shs 0.02bn was released and expended by 31st December 2020.

Performance

Lecturing and learning was conducted both online through e-learning, zoom and in class; students' issues and complaints relating to admissions, registration, teaching, examinations and graduation were handled by faculty office; students' and staff records were filed; academic board management and Deans Committee meetings were conducted; and one research seminar was conducted. In addition, three research projects were on-going; one research project submitted for external funding, nine new proposals were received for consideration and had a joint collaborative research project with the University of Port Hare, South Africa and Uganda Virus Research Institute (UVRI).



- **Faculty of Marketing Leisure and Hospitality Management, Commerce**

The faculty budget for FY 2020/21 is Ug shs 0.20bn, of which Ug shs 0.022 bn (11%) was released and Ug shs 0.021bn (98%) was expended by 31st December 2020.

Performance

Two research meetings were held to consider proposals; a mentorship programme commenced to help staff improve their skills in the areas of research; faculty continued to provide information to students' queries, handle cases of withdrawals and complaints; and staff presented academic papers online during the 25th Annual International Management Conference.

- **Faculty of Commerce**

The sub-programme's budget FY 2020/21 is Ug shs 0.24bn, of which Ug shs 0.02bn (8.3%) was released and expended by 31st December 2020.

Performance

Ten researches were completed and published; five proposals were submitted for funding; 80% of research mentorship programs were effected and monitored; 65% of staff contracts were renewed and six staff were facilitated for further training (Staff Development Policy).

- **Faculty of Vocational Distance Education**

The sub-programme budget for FY 2020/21 is Ug shs 0.13bn, of which Ug shs 0.02bn (16.8%) was released and expended by 31st December 2020.

Performance

Cleared finalist students, sensitised students on the online registration exercise for Diploma and certificate programmes; study materials were availed to DES students at Luzira Upper Prison and one research meeting was held.

- **Faculty of Graduate Studies and Research**

The sub-programme has a budget of Ug shs 0.13bn, of which Ugshs 0.02bn (17.2%) was released and expended by 31st December 2020.

Performance

The faculty maintained online research meetings (85%); linkages with other Universities (75%); signed MoUs with other Universities (60%); faculty board/examiners board meeting was held; staff and students sensitised about the SOPs for COVID-19 and the safety measures.

- **Faculty of Entrepreneurship and Business Administration**

The sub-programme budget FY2020/21 is Ug shs 0.24bn, of which Ug shs 0.02bn (8.3%) was released and expended by 31st December 2020.

Performance

Seven papers were published in the period under review; a research grant worth Ugshs 8bn was received from Energy Economics, Government and Research Competence Building (EEGREC); two faculty meetings were held; and staffs (50%) were placed on the Staff development programme.



- **Arua Campus**

The sub-programme's approved budget FY 2020/21 is Ug shs 0.12bn, of which Ug shs 0.028bn (24.3%) was released and Ug shs 0.023bn (82.1%) was expended by 31st December 2020.

Performance

One online research meeting was held; 50% of the ongoing research was completed and ready for publication; research was disseminated (65%) and 80% of the campus grounds and facilities were maintained (80%).

- **Mbarara Campus**

The sub-programme's approved budget FY 2020/21 is Ug shs 0.15bn, of which Ug shs 0.023bn (13.3%) was released and Ug shs 0.019bn (82.6%) was expended by 31st December 2020.

Performance

One research planning and consultative meeting was held with researchers; effected and monitored 75% of research mentorship programs; applied for one external research grant; 45% of the staff were recommended for the Staff Development Policy, 70% of the compound and other facilities were maintained; 75% of the management was trained on SOPs and a staff selection and promotions committee meeting was held.

- **Mbale Campus**

The sub-programme's approved budget FY 2020/21 is Ug shs 0.72bn, of which Ug shs 0.015bn (13.8%) was released and Ug shs 0.012bn (80%) expended by 31st December 2020.

Performance

Three research proposals were approved; three research papers completed; one research meeting held; 45% of staff were appraised and two recommended for promotion.

- **Jinja Campus**

The sub-programme has a budget of Ug shs 0.24bn, of which Ug shs 0.027bn (11.2%) was released and Ug shs 0.026bn (96.2%) expended by 31st December 2020.

Performance

Two research papers were completed; one research paper was disseminated; 50% of the research proposals were forwarded for funding; one research committee meeting was held; one staff selection and promotions committee meeting was held and 45% of staff were recommended for the Staff Development Policy.

- **Faculty of Energy Economic and Management**

The sub-programme's approved budget FY 2020/21 is Ug shs 0.15bn, of which Ug shs 0.02bn was released and expended by 31st December 2020.

Performance

The faculty availed 78% of study materials to students; continued with the hybrid teaching; examined finalists; five staff submitted proposals to the Research and Innovation fund for consideration; 11 research projects were completed, seven publications done and 22 research projects were ongoing. In addition, 75% of staff renewals were forwarded for consideration.



Implementation Challenges

- i) The COVID -19 disruptions affected the NTR collections.
- ii) Inadequate staff; the lecturer-student ratio is still very high due to the limited staff available. The University currently has 1,132 staff out of the 2,635 staff expected.
- iii) High dropout rates as a number of finalists did not return for exams. For instance; 600 students (out of the 18,000) did not come for exams. *For summary performance refer to table 3.26.*

Table 3.26: Performance of the Delivery of Tertiary Education Programme by 31st December 2020

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Computing and Informatics	Research and Graduate Studies	40,000,000	20,000,000	100	10.0	1.85
	Administration and Support Services	32,103,128	3,120,000	100	5.0	3.81
Faculty of Management	Research and Graduate Studies	38,500,000	18,500,000	100	10.0	1.85
	Administration and Support Services	25,743,128	2,340,000	100	5.0	3.27
Faculty of Marketing Leisure and Hospital Management	Research and Graduate Studies	44,264,000	20,000,000	100	10.0	2.26
	Administration and Support Services	25,743,128	2,340,000	100	5.0	3.27
Faculty of Commerce	Research and Graduate Studies	45,064,000	20,000,000	100	10.0	2.34
	Administration and Support Services	32,103,128	3,120,000	100	5.0	3.81
Faculty of Vocational Distance Education	Research and Graduate Studies	42,040,000	20,000,000	100	10.0	2.04
	Administration and Support Services	22,203,128	2,340,000	100	5.0	2.43
Faculty of Graduate Studies and Research	Research and Graduate Studies	60,000,000	20,000,000	100	10.0	4.15
	Administration and Support Services	25,743,128	2,340,000	100	5.0	3.27
Faculty of Entrepreneurship and Business Administration	Research and Graduate Studies	69,264,000	20,000,000	100	10.0	5.53
	Administration and Support Services	28,866,256	3,540,000	100	5.0	2.71
Arua Campus	Research and Graduate Studies	15,000,000	10,000,000	100	10.0	0.52
	Administration and Support Services	59,020,000	18,440,000	100	5.0	2.18



Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Mbarara Campus	Research and Graduate Studies	15,000,000	10,000,000	100	10.0	0.52
	Administration and Support Services	79,120,000	13,340,000	100	5.0	5.41
Mbale Campus	Research and Graduate Studies	15,000,000	5,000,000	100	10.0	1.04
	Administration and Support Services	31,447,120	10,005,000	100	5.0	1.14
Jinja Campus	Research and Graduate Studies	20,000,000	10,000,000	100	10.0	0.92
	Administration and Support Services	95,266,949	17,840,000	100	5.0	5.87
Faculty of Energy Economics and Management	Research and Graduate Studies	42,040,000	20,000,000	100	10.0	2.04
	Administration and Support Services	22,203,128	2,340,000	100.00	5.00	2.43
Overall Performance						67.42

Source: IFMS, Field Findings

Conclusion

The overall vote performance was fair at 68.5% with better performance registered for the Support Services Programme (69%) as compared to the Delivery of Tertiary Education Programme. This was attributed partly to the closure of educational institutions which affected the core output of teaching and training and as such the University was only able to teach and examine finalists.

9) Makerere University (Vote 136)

The strategic objectives of the vote are to; i) improve the relevancy and quality of teaching and learning, ii) enhance knowledge generation, access and innovation for basic and applied research, iii) provide an appropriate environment for inclusive teaching and learning while integrating gender and special needs requirements through infrastructure development and; iv) enhance access to opportunities and meet the higher education requirements at national and international levels. The vote has two programmes: Support Services (0713), and Delivery of Tertiary Education (0714).

The total budget for Makerere University for FY 2020/21 is Ug shs 363.736bn (including arrears) of which Ug shs 206.600bn is allocated to Wage, Ug shs 140.952bn to Non-Wage Recurrent and Ug shs 15.922bn for the Development budget.



Support Services Programme

The programme comprises of two sub-programmes: Central Administration and Retooling of Makerere University (1603). The total Programme budget is Ug shs 333.052bn, of which Ug shs 156.461bn (47.0%) was released and Ug shs 140.235bn (89.7%) expended by 31st December 2020. All the sub-programmes were monitored to assess the level of implementation and key findings are detailed henceforth;

- **Central Administration**

The approved budget for the sub-programme is Ug shs 317.129bn, of which Ug shs 151.601bn (47.8 %) was released and Ug shs 138.022bn (91.1%) expended by 31st December 2020.

Performance

Key achievements under Administrative Services included the following; In regard to staff development, 231 staff (186 teaching and 45 non-teaching) were supported to undertake doctoral studies (males 75% and females 35%) as well as refresher computer training was conducted for the finance department.

To enhance hygiene and sanitation in the hall of residences following the outbreak of COVID-19, more casual workers were hired to boost cleanliness and observance of Standard Operating Procedures (SOPs).

In regard to litigation, the University cleared legal fees for Kateera and Kagumire Advocates, Case 184 of 2010 Prof. Maria Musoke vs. Makerere University by Barya, Byamugisha and Co Advocates; and Case Byaruhanga Paul vs Makerere University by Rwambuka and Co. Advocates

On Governance, five meetings of Senate and its sub-committees were facilitated. The Admissions Board, Ceremonies Committee, Public Universities' Joint Admissions Board (PUJAB) data entry, Law pre-entry examination, Mature Age entry examinations, undergraduate admissions were also facilitated and their targets achieved.

Other achievements included payment of membership subscription to Regional Universities Forum (RUFORUM) for the FY2020/21, printed and issued students' Identity Cards, examinations, answer booklets, permits and correspondences, testimonials and transcripts. 300 copies of the Makerere University Annual Report 2019, 500 copies of the Mak Fact Book 2019-20 were also printed. Responses to audit queries were provided and final accounts for the ended FY 2019/2020 were submitted to the Office of the Auditor General.

Following the fire incident on the 19th September 2020, the main administration offices were re-organized and fire proof safes, filing cabinets and steel cupboards were procured and fitted in Central Teaching Facility 1(CTF1) building.

Under Academic Affairs (Inc. Convocation), most of the funds were remitted to the respective cost centres (Colleges) to facilitate on-line teaching, learning and; administration and supervision of semester two examinations for finalists and continuing students. The department also organised Viva voce sessions for Masters and PhD students and placements for student's internships and field attachments were as well organised.

Key accomplishments under Library in the period under review included the following: The old Main Library lighting system was replaced and repairs done on the generator, chairs, toilets and water system. Repairs were also done for 1,000 Books, photocopying machines (5 Ricoh MP C3505) and for the drilling and stitching machines. In addition, rights and access to e-resources notably, My Library on Finger Tips (MyLOFT), Emerald, Endnote for staff and students, Law database were secured and annual subscription to the Libhub was paid.



In regard to Research, Consultancy and Publications notable accomplishments by end of Q2 included support to the COVID-19 Response initiatives and Post-COVID Recovery Process, as the unit created a Virtual Center of Excellence for Sustainable Health and procured Laboratory and ICT equipment to fast track Special COVID-19 related research generated products. Notable procurements included: (a) a mobile application for contact tracing and monitoring of symptoms for early detection, (b) a self-disinfecting heavy duty glove, (c) communication messages on behavioral measures for prevention including reminders on social distancing, hand washing and sanitizing in addition to wearing a mask while in public, (d) a software for planning and simulation of food aid response and other similar disasters in Uganda and; (e) a Semi- Automated Identification and Fact checking Data-Sanitizer. Research Products developed included (i) six systems or platforms, (ii) two mobile applications, (iii) eight animation films for educational demonstrations and training.

The Unit also published and disseminated research findings using the online platforms. Remarkable under Research publications included five journal articles and six policy briefs. These publications were in the areas of employable skills and knowledge in teacher education curriculum, public private partnerships, death registration uptake in Uganda, adolescent boys and young men's health, Policy and regulatory compliance towards smart grid technologies, prediction of storms and flood forecasting, mitigating malnutrition among pregnant women and school going children, Mainstreaming Kiswahili in Uganda, and Land Capping.

The Unit further developed two frameworks for the establishment of community multi-purpose tele-centres in Karamojong sub-region as well as successfully conducted online trainings and inductions on Intellectual Property for Principal Investigators.

Student Welfare: Key outputs noted under students' welfare included; facilitation of 5,755 (1,918 residents and 3,837 non-resident) government sponsored students with food and living-out allowances for semester two of academic year 2019/2020. In addition, 96 interpreters and helpers were supported with living out allowances to enable them take care of the 114 students with special needs. However, Sports competitions were not organised due to COVID-19 related restrictions on gatherings.

Contributions to Research and International Organisations: Subscription for membership to the Regional Universities' Forum for capacity building in Agriculture was done. Other activities such as evaluation of courses and staff, harmonisation of the time table across all colleges and tracing of employment status of former students implemented.

Support to Infectious Disease Institute (IDI): Since 2009, the IDI has been integrated under the School of Medicine while retaining its status as a not-for-profit organisation established within the University.

Therefore, for the two quarters under review, the Institute supported People Living with HIV AIDS (PLHIV) with care and treatment services, conducted counselling and testing services, screened PLHIV for TB among others. Critical HIV care and treatment offered included; on-going psycho-social support to 6,792 clients, supported 8,184 HIV/AIDS clients (old and new) with first, second and third line Anti-Retroviral Therapy (ART) treatment, 24 new TB cases were started on TB treatment as well as managed complex and advanced HIV disease patients. In addition, laboratory tests were performed on patients suspected to be failing the 2nd line of ART and their management.

Under HIV prevention initiatives, the Institute offered a number of services. These included; Prevention of Mother-To-Child Transmission (PMTCT) services offered to 73 mothers, 1,440 condoms were distributed, and care was given to 466 sero-positive partners in discordant relationships on ART.



To integrate Sexual Reproductive Health into HIV/AIDS care and treatment services, 153 women were supported with dual family planning methods while 118 women were screened for cervical cancer and 192 patients were treated for Sexually Transmitted Infections (STIs).

The Institute also provided other special clinics to offer services to mental health patients, young and elderly people living with HIV/AIDS. As such, 171 HIV positive young adults (15-24 years) and 544 HIV positive elderly patients accessed friendly services and received care, 42 patients with mental health problems received care, 615 discordant couples received support and 134 individuals belonging to the Most-at-risk populations (MARPs) for HIV/AIDS also received care.

- **Retooling of Makerere University Sub-Programme**

The total sub-programme budget for FY 2020/21 is Ug shs 15.923bn, of which Ug shs 4.861bn (30.5%) was released and Ug shs 2.212bn (45.3%) expended by 31st December 2020.

Performance

Fair performance was noted under the sub programme as significant progress was registered particularly with the Construction and Rehabilitation of Learning Facilities (Universities). Whereas there were no expenditures noted under Purchase of Specialised Machinery and Equipment output, three departmental vehicles for the Office of the Academic Registrar were repaired and serviced, and comprehensive insurance cover was paid for one vehicle.

Under Purchase of Office and Residential Furniture and Fittings, a podium for the main hall and new chairs for one of the lecture rooms in College of Natural Sciences (CONAS) were procured.

- **Construction and Rehabilitation of Learning Facilities (Universities)**

- i) **Construction of the Equipment Shed at MUARIK.**

The scope of work for this ADB-HEST funded project, includes the construction of a warehouse facility and generator house which will host the Dairy Value Chain Production and its line equipment at Makerere University Agricultural Research Institute-Kabanyoro (MUARIK). The project contract sum is Ug shs 145.396 and no funds had been paid to the contracted company, M/s Assisi Technical Services Ltd because it was preferred by the contractor that 50% civil works progress is achieved before a certificate for payment is issued. The project hand over was held in January 2021 and expected to take 4 months. By time of monitoring in March progress was at 30%, and was on schedule.

- ii) **Construction of the School of Law**

Procurement process for the proposed construction of the School of Law building had commenced with tender adverts published on 1st March 2021, both in the New Vision and Daily Monitor Newspapers. Consultancy services for the development of the concept, designs and drawings were completed and the Consultancy Company, M/s Symbion Uganda Limited was fully paid for its services.

- iii) **Construction of the Food Science and Technology Business Incubation Centre (FTBIC)**

Construction of FTBIC building commenced on 12th July 2019 at a total cost of Ug shs 5.00bn. Despite limited cash flows and COVID-19 related disruptions, a certificate of completion was issued in December 2020 and all certificates issued by M/s Excel Construction Ltd for payment were cleared. The University awaits availability of more funds to commence phase two of the project.



iv) Construction of the School of Public Health

The project commenced on the 17th of February 2020 at a cost of Ug shs 6.00bn and M/s ROKO Technical Services Company was contracted to execute phase 1 of the project. Whereas the contract duration was one year from the date of commencement, due to cash flow challenges encountered by the contractor, works stalled for about 3 months. A request for extension up to 18th May 2021 was granted. Progress was at 40% at the time of monitoring and activities included; ground floor plastering, building of the retaining walls and setting of the 3rd floor beams (out of the expected 6 floors).



The new School of Public Health building under construction

v) Construction of the indoor stadium



The indoor stadium being constructed by the Engineering Brigade of the UPDF

Continued civil works on the indoor sports facility are being constructed by the M/s Engineering Brigade of the Uganda Peoples' Defence Forces (UPDF). The total project cost is Ug shs 5.578bn and the scope of work for FY2020/21 includes; the expansion of the sports facility, toilets and dressing rooms and insulation of the roof. Whereas the initial project duration was 8 months having commenced on 25th July 2018, a number of extensions were granted and the current expected date of completion of works is 30th June 2021. Despite the slow pace of execution of works attributed to the busy schedule of the UPDF, works on the expansion of the facility, plumbing and tiling of the toilets and dressing room were on-going as planned.

vi) Construction of the School of Dentistry

This is a new phased (1 and 2) construction of the School of Dentistry at a contract sum of Ug shs 0.628bn, commenced on 24th October 2020 for contract period of 8months. Phase 1 works which included construction of the structural frame, the basement (ground floor), first floor and roof; and the in-fill walls were all completed. Despite inadequate cash flows, certificates number 1- 3 issued by the contractor, CK Associates of Ug shs Ug shs 0.444bn for construction of phase 1 were cleared.

Works under Phase II of the project which includes all finishes on the floors, walls (painting) ceiling windows and doors (with glasses) had commenced and progress was at 70%. At the time of monitoring, floor finishes (terrazzo) both in the basement and first floor, electrical/ Mechanical fixes and painting of under-coat were on-going.



vii) Women and Gender Studies Building

The Planned extension of the building is intended to add (upwards) three more floors. The project contract sum is Ug shs 2.662bn and M/s Complant Engineering and Export Trade Company Ltd was contracted to execute the construction works. Cumulatively, two certificate of Ug shs 1.063bn were paid. However, the Project is behind schedule as completion was expected in December 2020, having commenced in September 2019. Delays were attributed to COVID-19 lockdown that hampered sourcing of building materials particularly the steel (9mm steel decking sheet) that was not available on the local market coupled with changes in the design particularly for the fourth floor. Despite an extension period of three months, works were at 45% progress with reinforcement of the columns to support the upper load, casting of the fourth floor and installing of the steel frame was on-going at the time of monitoring. A new request for extension had been submitted to the University Contracts Committee.



On-going extension of the Women and Gender Studies building planned to add three more floors

viii) Rehabilitation of Learning Facilities

Planned renovations included; the Mathematics and Physics Departments buildings at the College of Natural Sciences and Makerere University College of Humanities and Social Sciences (CHUSS) buildings. By end of quarter two, renovation works on the Mathematics Departments building had been completed. M/s Assisi Technical Service were contracted to replace the roof, re-paint the walls, work on rain water disposal, window finishes electrical fittings and wiring at a total cost of Ug shs 0.146bn.

Whereas the Senate and College of Computing and Information Science (CoCIS) buildings were not in the work plan for this Financial Year, minor repairs were done on the buildings. Renovation works on Physics Department and CHUSS buildings had not commenced due to non-release of funds for the activities.

- **Lecture Room Construction and Rehabilitation (Universities)**, procurement for building, remodeling and fencing of the bio-security lab (level 123) was not done due to inadequate release of funds.
- **Construction and Rehabilitation of Accommodation Facilities (Universities)**

A total of Ug shs 1.00bn was spent on renovations, repairs and replacement of sanitary facilities and furniture in Livingstone, Nkrumah, Nsibirwa, Mitchell, CCE, Lumumba, University Hall and Mary Stuart hall of residences.

For summary performance refer to table 3.27.

**Table 3.27: Performance of Support Services Programme – Makerere University by 31st December 2020**

Sub-Programme	Output	Annual Budget (Ug shs) bn	Cum. Receipt (Ug shs)bn	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administration Services	264.612	130.625	100	30.10	48.55
	Academic Affairs	4.466	0.752	100	24.30	1.34
	Library Affairs	1.303	0.315	100	30.00	1.42
	Research, Consultancy and Publications	30.000	15.000	100	29.40	5.31
	Students' Welfare	15.061	3.765	100	19.80	3.59
	Contribution to Research and International Organisations	0.200	0.100	100	38.60	0.05
	Support to Infectious Disease Institute	1.626	0.659	100	42.30	0.49
Retooling of Makerere University	Library Affairs	1.500	0.575	100	21.00	0.25
	Purchase of Specialised Machinery and Equipment	1.350	0.285	100	5.00	0.10
	Purchase of Office and Residential Furniture and Fittings	0.516	0.164	100	15.80	0.08
	Construction and Rehabilitation of Learning Facilities(Universities)	10.500	3.015	100	30.40	3.16
	Lecture room Construction and Rehabilitation (Universities)	0.650	0.165	100	0.00	0.00
	Overall Performance(output)					

Source: IFMS, Field Findings

The overall programme performance was fair rated at 62.37%. Whereas only 30.5% of the development budget was released, there was significant physical performance at the time of monitoring.

Delivery of Tertiary Education Programme

The programme aims to provide quality tertiary education for national integration and development through improved teaching and training, research and innovation at all levels. The programme comprises of eleven sub-programmes of which eight were monitored to assess the level of implementation and the key findings are detailed hereafter.

The approved programme budget for the FY 2020/21 is Ug shs 30.720bn, of which Ug shs 10.505 bn (34.2%) was released and Ug shs 3.671 (35.0%) spent by 31st December 2020.

- **College of Business and Management Science (COBAMS)**

The sub-programme budget is Ug shs 4.423bn, of which Ug shs 1.555bn (36.0%) was released and Ug shs 0.412bn (26.5%) expended by 31st December 2020.



Performance

Fair performance was noted under the sub-programme. Under teaching and training, salaries for 16-part time and contract staff (including security) were promptly paid. Evening teaching, research and supervision of examinations (internal and external) were as well facilitated. Additionally, the college executed three short courses in the period under review that attracted 25 Accountants for training in accounting, 26 managers and project staff were trained in Monitoring and Evaluation (M&E) and 11 managers and project staff were trained in Project Planning and Management.

The Master's in Business Administration (MBA) Graduate Management Admission Tests (GMAT) were facilitated as well as Symposium on Oil and Gas in Uganda organised. However, other planned activities such as rolling out of the revised curriculum and recess term activities were not implemented.

Under administration and support services; subscription to The Economist and Harvard Business School Journals/Magazines was paid, stationery, airtime, local newspapers, fuel for the college vehicles, computer consumables including toner, protective and cleaning materials were all procured. Repair and maintenance of the generator, the lift and college vehicles were all paid for.

- **College of Computing and Information Science (CoCIS)**

The budget for the sub-programme is Ug shs 3.124bn, of which Ug shs 1.280bn (41.0%) was released and Ug shs 0.415bn (32.6%) expended by 31st December 2020.

Performance

Good performance was registered under the sub-programme. The CoCIS staff were facilitated to teach students and supervise internal examination for graduate students (Masters and PHD) as well as conduct central marking of examinations. ICT services coordinators who trained staff and re-scheduled delivery of online courses were facilitated as well. The College procured 30 laptops to support online teaching in both SCIT and EASLIS and a new photocopier was procured. Student research innovations (8 starter up projects and 4 projects that started in FY2019/20) were supported while subscription to professional association for Libraries and Librarians was paid. However, graduation activities were not held due to partial closure of the University and COVID restrictions on gatherings.

- **College of Engineering, Design Art and Technology (CEDAT)**

The sub-programme budget is Ug shs 3.059bn, of which Ug shs 1.548bn (50.6%) was released and Ug 0.876bn (56.6%) expended by 31st December 2020.

Performance

Under teaching and training, the college facilitated the teaching of 641 undergraduates and 147 graduate finalists, 2120 continuing students who also undertook internship, recess term and examinations. College staff were also facilitated to undertake centralised marking activities as well as facilitated 13 External examiners for the undergraduate and under graduate programmes. Allowances for 44 part-time staff were paid and ten masters' thesis and 9 Vivas were also considered. Other planned activities such as procurement of teaching materials and enrolment of 3,300 students were not implemented.

In regard to administration and support services, the college repaired the lift and plumbing system at the old buildings of Margaret Trowell School of Industrial and Fine Arts and completed redecoration works at the new building of Technology department. Facilitated one Training of Trainers workshops, 16 planning, academic and governance meetings as well students' presentations.



No activities under research and graduate studies output were implemented due to non-release of funds. The college had planned to support 10 research and development of new process technologies and products for technology innovations.

- **College of Agricultural and Environmental Sciences (CAES)**

The sub-programme has a budget of Ug shs 2.415bn, of which Ug shs 0.309bn (12.8%) and Ug 0.072bn (23.4%) expended by 31st December 2020.

Performance

Despite teaching and training being the core mandate of the college, the monitoring team was not able to access information on the implemented activities. There were no expenditures as well. Planned activities included procurement of teaching materials, payment of part time academic staff allowances, enrolment of students and organising of graduation ceremonies, supervision of Masters 'and PhD students, maintenance of laboratory equipment, training of technicians among others.

Under administration and support services, Minor repairs were done on toilets including replacing glasses as well as repaired and serviced air conditioners and computers. (Clarification).

- **College of Education and External Studies (CEES)**

The sub-programme's budget is Ug shs 3.617bn, of which Ug shs 0.618bn (17.1%) was released and Ug shs 0.402bn (65.0%) expended by 31st December 2020.

Performance

The sub-programme registered fair performance. Under teaching and training, Examinations for 1,942 students (1,027 F and 915 M) were facilitated while blended and Online Teaching was conducted. In addition, academic staff were trained on the blended e-teaching and e-learning, preparation of e-teaching materials, research and supervision as well as trained administrative staff on administering blended e-learning. Airtime and internet access data to enable communication and attending zoom meetings were procured.

In regard to research and graduate studies, college staff were facilitated to supervise graduate students' research. However, there were no journal publications issued by the college in the period under review.

Under administration and support services, repairs were done on the photocopier, the lighting systems in the Institute of Open, Distance and e-Learning (IODeL) and Centre for Continuing Education (CCE) Block and the students' and staff toilets were repaired. Procurements included computer consumables, assorted stationery, general cleaning services and protective materials.

- **College of Veterinary Medicine, Animal Resources and Bio-Security (CoVAB)**

The sub-programme budget is Ug shs 1.492bn, of which Ug shs 0.289bn (19.3%) was released and Ug shs 0.215bn (74.5%) expended by 31st December 2020.

Performance

The sub-programme performance was fair. Under teaching and training, teaching, research and supervision of examinations (internal and external) were facilitated. The college also facilitated practical assessments, specialised e-learning training for staff and students including procurement of ICT materials for online teaching and learning. In addition, students were supported to visit Lake Mburo and Queen Elizabeth



national parks. Teaching materials for semester 2 for different laboratories including ambulatory clinics, weed killer for the animal house, assorted cleaning and protective materials and stationery were as well procured.

In regard to administration and Support Services, repairs were done on the photocopier and Pelletiser machine at Department of Livestock and Industry while fuel for College vehicles was procured. Planned activities that were not implemented included procurement of reference books, audio-visual material and other educational resources.

- **School of Law**

The core School objective is to: impart quality legal knowledge and skills within an inter-disciplinary framework inspired by legal scholarship, outreach and a commitment to justice for all, and; produce graduates well equipped to deal with new and emerging legal problems so as to serve their clients and the community with integrity and excellence.

The sub-programme budget is Ug shs 1.112bn, of which Ug. Shs 0.445bn (40.0%) was released and Ug shs 0.189bn (42.4%) expended by 31st December 2020.

Performance

Under teaching and training, the School facilitated 35 academic teaching staff, 15 administrative staff and 14 support Staff, to conduct teaching, supervise research and to coordinate invigilation and marking of examinations for semester two of academic year 2019/20. In addition, four meetings (2 Academic Board meetings, 1 Graduate Admission Test (GAT) and 1 Finance and Administration meeting) were held while vital teaching and learning materials were reproduced.

In view of administration and support services, staff were facilitated with airtime to coordinate teaching, research and examination activities. Other activities planned but not implemented in the period under review included maintenance of furniture, equipment and buildings and enrolment of students.

- **The Jinja Campus**

The sub-programme budget is Ug shs 0.841bn, of which Ug shs 0.315bn (37.4%) was released and Ug shs 0.125bn (39.6%) expended by 31st December 2020.

Performance

Activities implemented under administrative service included; prompt payment of rent and allowances for part time lecturers and security personnel as well as procurement of library books, teaching and examination materials.

Achievements under the administration and support services included; procurement of staff welfare items, carried out minor repairs on campus Equipment and Machinery, procured fuel for the generator and campus vehicle to facilitate inland travels to the main campus as well as supported students' sports Gala activities.

Challenges

- i) Intermittent and sometimes non-release of funds for the appropriated development budget has persistently created domestic arrear thus litigation in courts of law. For instance the University owes Makerere University Retirements Benefits Scheme University arrears of up to Ug shs 35 billion.



- ii) Inadequate staff/low staffing levels attributed to inadequate wage bill. The human resource is filled up to 52% capacity. Currently, the wage budget is Ug shs 206bn while an additional Ug shs 405bn is required to fill the staff gaps.
- iii) Inadequate budget to enable outsourcing of some essential services like security and cleaning services.
- iv) Low Non-Tax Revenue (NTR) collections attributed to partial closure of the University due to the COVID-19 pandemic. By end of December 2020, the University collected Ug Shs 17.436bn compared to Ug shs 52.201 collected in the same period in FY 2019/2020. *For summary performance refer to table 3.28.*

Table 3.28: Performance of Delivery of Tertiary Education Programme- Mbarara University by 31st December 2020

Project-Sub programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
College of Natural Sciences	Teaching and Training	1.928	0.275	100	11.40	22.32
College of Health Sciences	Teaching and Training	4.971	2.049	100	11.50	20.10
College of Business and Management Sciences	Teaching and Training	3.099	0.941	100	11.50	20.10
	Administration and Support services	1.225	0.614,	100	31.20	44.91
College of Computing and Information Sciences	Teaching and Training	3.124	1.280	100	39.30	13.91
College of Engineering, Design, Art and Technology	Teaching and Training	2.161	1.072	100	37.80	41.77
	Research and Graduate Studies	0.020	-	100	0.00	12.63
	Administration and Support services	0.878	0.476	100	0.00	0.00
College of Humanities and Social Sciences	Teaching and Training	3.437	1.687,	100	35.40	8.31
	Research and Graduate Studies	0.129	-	100	20.70	21.01
	Administration and Support services	0.270	0.135	100	0.00	0.00
College of Agricultural and Environmental Sciences	Teaching and Training	1.462	0.031	100	15.60	1.22
	Administration and Support services	0.953	0.278	100	0.50	5.00
College of Education and External Studies	Teaching and Training	3.058	0.376	100	27.40	12.97
	Research and Graduate Studies	0.075	0.035	100	40.10	44.33
	Administration and Support services	0.484	0.207	100	15.00	0.35



Project-Sub programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
College of Veterinary Medicine, Animal Resources and Bio-Security	Teaching and Training	1.368	0.234	100	35.00	5.75
	Administration and Support services	0.126	0.0 55	100	29.20	19.83
School of Law	Teaching and Training	0.736	0. 263	100	23.90	0.99
	Administration and Support services	0.376	0.182	100	27.50	8.24
Jinja Campus	Teaching and Training	0.765	0.265	100	25.30	2.84
	Administration and Support services	0.076	0.0 49	100	20.40	6.52
Programme Performance (Outputs)						42.41

Source: IFMS, Field Findings

The programme performance was poor rated at 42.41%. This was attributed non-release of funds for some outputs particularly under the research and graduate studies output. The partial closure of the University also affected implementation of planned activities.

Conclusion

Over all vote performance was fair at 52.39%. Performance varied across programmes and sub programmes. The Support Services programme performed better than the delivery of tertiary education. There was significant progress noted under the Retooling of Makerere University. Some sub-programmes under delivery of tertiary education performed poorly due to non-release of funds to implement planned activities.

10) Lira University

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. The total budget for the Vote FY in 2020/21 is Ug shs 27.707bn, of which Ug shs 13.981bn (50%) was released and Ug shs 10.654bn (76%) expended by 30th December 2020.

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 approved budget FY 2020/21 is Ug shs 6.457bn, of which Ug shs 3.425bn (53%) was released and Ug shs 2.747bn (80%) expended by 31st December 2020. Release performance was good across the recurrent and development items.



Performance

Good performance was realised for the Central Administration sub-programme. Under **Administrative Services**, 2 council meetings were held; 7 (out of 12) management meetings were conducted; 6 top management meetings were held, audit queries were addressed and responses given, salaries were paid to all staff, 65% of staff, 30% of which are females, were appraised and supervised; legal and security services were provided.

With regard to **Financial Management and Accounting Services**, Quarterly and annual financial reports for FY 2019/20 – 2020/2021 were submitted to MFPED, 2 financial statements and final accounts were prepared and submitted to Auditor General, responses were made in regard to the internal audit reports, departmental meetings were conducted.

Under **Procurement Services**, 9 contracts committee meetings were held; assorted contract documents prepared and signed; bids advertised and published in the print media; bid documents evaluated and contracts awarded.

Planning and Monitoring Services: Budget conferences conducted and priorities for FY 2021/2022 identified, the Budget Framework Paper for 2021/2022 were produced and submitted, the Budget Framework Paper was submitted, the University Strategic Plan (2020/2021-2024/2025) consolidated for approval, 3 budget desk meetings were held and minutes produced, Q1 quarterly budget performance report FY 2020/21 was produced; Concept Note for Infrastructure Development Project II was submitted.

Audit: two quarterly Internal Audit reports were prepared and submitted to OAG; 2 workshops for international bodies were organised, 1 internal audit work plan was prepared, 2 internal audit committee meetings held, three audit work plans submitted and audit verification done for all supplies in the stores.

Estate and Works: the university roads opened and routinely maintained (labour based) to provide access to all users; 16km roads were maintained; 7 culvert lines installed and head walls constructed.

Human Resource Management Services: quarterly payroll and data capture managed, over 50 staff were recruited and deployed to various cost centres, two trainings and sensitisations workshops were conducted, one training needs assessment was conducted, staff lists updated managed, 65% of the staff were appraised.

- **Academic Affairs Sub-Programme**

The approved budget FY 2020/21 is Ug shs 1.678bn, of which Ug shs 0.909bn (54%) was released and Ug shs 0.530bn (58%) expended by 31st December 2020.

Performance

Over 700 new students were admitted, over 200 finalists and science students completed semester II 2019/2020, over 75 staff were trained in ODeL and pedagogy. Continuing students did not report for semester II due to COVID-19 pandemic.

In regards to **Academic Affairs**, good performance was noted under the out-put. As such the University subscribed to e-resources. Registered, paid for internet services, paid subscription to CUUL, IFLA, ULIA, AHILA and conducted 2 workshops.



- **Students Affairs Sub-Programme**

The approved budget FY 2020/21 is Ug shs 0.857bn, of which Ug shs 0.391bn (46%) was released and Ug shs 0.124bn (32%) expended by 31st December 2020. The sub-programme aims to coordinate and maintain the welfare of all students in the university.

Performance: Psycho social support and counselling were provided to the finalists.

- **Projects Sub-Programme**

The approved budget FY 2020/21 is Ug shs 0.416bn, of which Ug shs 0.176bn (42%) was released and Ug shs 0.126bn (72%) expended by 31st December 2020

Performance

The sub-programme registered good performance. The University roads were routinely maintained. 1,000 trees were planted under the “Greening the University” project to provide access to all users including PWDs, 1 scanner, 1 coloured and white printer were procured for the Academic Registrar’s department. One laptop was procured for the Estate’s Officer and assorted office and residential furniture was procured. Rent for offices and lecture space was promptly paid.

- **Clinical Services Sub programme**

The sub-programme aims to provide accessible and quality health services to the community. The approved budget FY 2020/21 is Ug shs 0.762bn, of which Ug shs 0.380bn (50%) was released and Ug shs 0.238bn (63%) expended by 31st December 2020.

Performance

Fair performance was registered. A total of 500 patients were admitted and treated. 161 mothers were successfully delivered. 126 babies were vaccinated against common diseases. 3 community outreaches and health camps were conducted. Assorted medical supplies for the hospital were procured and the teaching hospital was maintained.

- **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.

The approved budget FY 2020/21 is Ug shs 0.762bn, of which Ug shs 0.380bn (51%) was released and Ug shs 0.238bn (86%) of that expended by 31st December 2020.

Performance

In the period 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, printer, 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 16.7bn for a period of three years. By 31st December 2020, construction had progressed to the last floor. The project was behind schedule and this was attributed to low funding.



- **Project: 1464 Institutional Support to Lira University – Retooling**

The approved budget FY 2020/21 is Ug shs 0.300bn, of which Ug shs 0.100bn (33%) was released and Ug shs 0.002bn (2%) of that expended by 31st December 2020.

Performance

Poor performance was noted. Under Purchase of Specialised Machinery & Equipment, no funds were released and therefore nothing had been procured. Whilst under Purchase of Office and Residential Furniture and Fittings the Assorted Office and residential furniture and fittings were still under procurement at the time of monitoring. *For summary performance refer to table 3.29.*

Table 3.29: Performance of Support Services Programme-Lira University by 31st December, 2020

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Central Administration	Administrative Services	5.33	2.84	100	40	25.87
	Financial Management and Accounting Services	0.62	0.32	100	30	2.33
	Procurement Services	0.28	0.13	100	26	0.99
	Planning and Monitoring Services	0.18	0.08	100	30	0.75
	Audit	0.18	0.09	100	32	0.80
	Estates and Works	0.14	0.07	100	24	0.46
	Human Resource Management Services	0.14	0.07	100	20	0.35
Academic Affairs	Academic Affairs (Inc. Convocation)	0.78	0.38	100	38	3.90
	Library Affairs	0.89	0.52	100	32	3.16
Student Affairs	Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.36	100	38	0.00
	Guild Services	0.09	0.03	100	0	0.00
Projects	Administrative Services	0.42	0.18	100	30	1.86
Clinical Services	University Hospital/Clinic	0.76	0.38	100	34	3.36
Support to Lira University Infrastructure Development	Government Buildings and Administrative Infrastructure	1.15	1.15	100	0	0.00
	Roads, Streets and Highways	0.05	0.05	100	60	0.00
	Lecture Room Construction and Rehabilitation	3.80	1.35	100	88	0.28
Institutional Support to Lira University - Retooling	Purchase of Specialised Machinery and Equipment	0.20	-	100	30	20.74
	Purchase of Office and Residential furniture and fittings	0.10	0.10	100	0	0.00
Programme Performance (Outputs)						67.32

Source: IFMS, Field Findings



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 2020/21 is Ug shs 6.76bn, of which Ug shs 3.43bn (50%) was released and Ug shs 3.03bn (90%) expended by 31st December 2020.

Faculty performance was mixed with some planned outputs achieved, while others were not due to the COVID-19 pandemic lockdown. Achievements included: The faculty published 9 papers in peer review journals, trained 20 health workers (out of 40 planned) in the Lango sub-region and conducted 3 community outreaches. However, graduation of students was not done due COVID-19 pandemic and closure of the institution.

Faculty of Management Science

The sub-programme aims to provide higher training to all students in Management Science. Approved budget for FY 2020/21 is Ug shs 1.896bn, of which Ug shs 0.950bn (50%) was released and Ug shs 0.747bn (79%) expended by 31st December 2020.

Mixed performance was registered with some planned outputs achieved, while others not achieved due to the COVID-19 pandemic lockdown. Achievements included successfully completing semester II. Eleven articles were published in peer reviewed journals, 9 teaching assistants and 1 lecturer were recruited, one student (Nalwoga Dorine) won a global HUAWEL ICT competition, taught and assessed both finalists and continuing students, taught staff on use of ODeL and AIMS

Faculty of Education

The sub-programme aims to provide higher training to all students undertaking science education. The approved budget for FY2020/21 is Ug shs 1.580bn, of which Ug shs 0.780bn (49%) was released and Ug shs 0.406bn (52%) expended by 31st December 2020.

Mixed performance was registered with some planned outputs achieved, while others were not due to the COVID-19 pandemic. Semester two was successfully completed. 3 papers were published in peer reviewed journals, interpersonal relationships between schools and teachers promoted, professionalism and ethics promoted.

Key Implementation Challenges

- i) Inadequate funding and budget cuts constrained the University to pay for raised certificates under capital developments. For instance, the University received only Ug shs 2.55 bn in Q1 and Ug shs 100 m in Q2 out of the expected Ug shs 5.1 bn. Therefore, because of low funding, these projects are behind schedule yet about to exit the PIP before completion.
- ii) Due to the COVID 19 and lock down that followed, many procurements did not proceed and many adverts did not attract any bidders. The procurement timelines therefore had to change.
- v) Delays in reconciliation between URA collections and MFPED figures often result in under-absorption and funds being swept back. For instance, by December 2020 the University records



indicated collections of Ug shs 662m while URA showed a lower figure of Ug 240m on the IFMS due to delays on reconciliation.

- vi) The University was unable to absorb the Ug shs 3.6 bn provided for wage attributed to delays by MoPS to clear the staff recruitment process. As a result, the recruited staff came on board in December 2020.
- vii) Poor NTR collections attributed to closure of the University following the COVID 19 pandemic related disruptions.

For summary performance refer to table 3.30.

Table 3.30: Performance of Delivery of Tertiary Education and Research Programme-Lira University by 31st December 2020

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Faculty of Health Science	Teaching and Training	6.763	3.366	100	34	37.75
Faculty of Management Science	Teaching and Training	1.896	0.950	100	32	9.90
Faculty of Education	Teaching and Training	1.580	0.780	100	32	8.37
Clinical Services	Teaching and Training	1.998	0.955	100	20	6.84
Programme Performance (Outputs)						62.86

Source: IFMS, Field Findings

Conclusion

Overall Performance of Lira University was fair at 65%. The university performed better on the recurrent budget items than on the development budget largely due to under-funding of the later. However, overall performance was affected by COVID -19 related disruptions.

Recommendations

- i) The URA should promptly reconcile the NTR collections for Universities to facilitate quick access to funds and effectively implement planned activities.
- ii) The MFPED should promptly release all approved funds under the development budget to enable the University effectively implement planned projects before close of the financial year and to avoid litigation costs.
- iii) Cognizant that the University is new, a seed fund should be considered like other new universities to enable effective funding of the planned development projects at the new site.

3.6 Transfers to Local Governments (Votes: 500-850)

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.

Investment in Education services, facilities and capacity development are catered for in the recurrent and development budgets. The recurrent budget is funded by Conditional and Unconditional Grants and Locally Raised Revenue. The development budget on the other hand is funded by: (i) Sector Development Conditional Grants; (ii) Discretionary Development Equalization 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 for the first half of the FY2020/21 and findings are detailed herein;

The budget for transfers to LGs for FY 2020/21 is Ug shs 1,943.524bn, of which Ug shs 961.488bn (49.4%) was released and expended by 31st December 2020. A total of 12 districts were monitored and the approved budget FY 2020/21 for these districts was Ug shs 245.961bn, of which Ug shs 116.235bn (47%) was released and expended by 31st December 2020.

Performance

a) Sector Conditional Grant (Wage)

The approved budget for the Sector Conditional Grant (wage) for FY 2020/21 is Ug shs 1,420.485 bn, of which Ug shs 773.29bn (54%) was released and expended by 31st December 2020. The budget for the 12 districts monitored was Ug shs 192.026bn of which Ug shs 97.865bn (50%) was released and expended by 31st December 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 grant caters for; capitation in educational institutions, Inspection, District Education Officers' Monitoring and in this particular FY, Standards Operating Procedures. The approved budget for the Sector Conditional Grant (Non-wage) is Ug shs 334.61bn of which Ug shs 62.57bn (19%) was released and expended by 31st December 2020. Of the 12 districts monitored, the total budget FY 2020/21 is Ug shs 36.947bn, of which Ug shs 7.045bn (19%) was released and expended by 31st December 2020.

Capitation Grant: Government released funds for candidate classes as the schools opened in October 2020 and all the Districts monitored reported receipt of the funds.

Standard Operating Procedures (SOPs) Grant; Government provided a SOP grant of Ug shs 1,500,000 to each school to facilitate re-opening of schools particularly for the candidate classes. The schools were required to procure; 1) Foot operated hand washing facility, 2) Temperature guns, 3) Back pack sprayer, 4) Hand sanitizers, 5) Disinfectants and 6) Hand washing soap. For the districts monitored, all the schools had procured the items and were in use.

Inspection Grant and DEO's monitoring: The districts received Inspection Grants together with the DEO's monitoring Grant and conducted school inspections during the months of October and November. The main objective of the inspections was to ensure that schools utilized the SOP grant as per guidelines from MoES and ascertain readiness of schools for re-opening.



Some key findings from inspections across districts monitored included the following:

- No school had registered a COVID-19 case since the re-opening of schools in October 2020.
- **Threats from the Communities on enforcement of the SOPs;** according to the guidelines from the MoES, schools were supposed to put barriers to deter community members from accessing the school premises. In many districts, school administrators devised means such as putting ropes to check community members from trespassing on school premises.

However, this measure caused conflict with the community members particularly in those schools that shared water points (boreholes) with the communities and where communities have foot paths going through school premises. *For instance, in Abongrwoot P/S, (Agali S/c Lira district) community members removed the ropes, uprooted the school sign post and attacked the homes of two teachers threatening to burn them with petrol.*

- **Increased dropout rates especially for the girls;** many candidates (boys and girls) did not return to schools after the lockdown. It is reported that more girls compared to boys did not return to schools for different reasons.
 - **Enforcement of SOPs; i) Mask adherence** is a challenge to many rural school administrators. While government provided masks to all pupils in candidate classes, the semi candidates were not given and parents in rural schools are not willing to provide them saying that it is the responsibility of government.
- ii) **Setting aside a room/class to serve as an isolation center;** rural schools are finding it hard to set aside one room/class to serve as an isolation centre and many of the rooms in schools set aside for that purpose are not fit for that purpose.
- **Retooling of teachers;** it was reported that a number of teachers who have been home for a year lost their professionalism and need to be retooled.

c) Sector Development Grant (SFG and UgIFT)

The grant comprises of funds for construction of facilities in primary schools (formerly referred to as the School Facilities Grants) and the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT).

i) School Facilities Grant (SFG)

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 FY2020/21 was Ug shs 188.42 bn, of which Ug shs 125.61bn (66%) was released and expended by 31st December 2020. The budget for the 12 districts monitored was Ug shs 16.988 bn, of which Ug shs 11.325 bn (66 %) was released and expended.

Districts registered good performance in regard to implementation of the Consolidated Development Grant (former School Facilities Grant). All funds under this grant were received by Q2 and civil works were at various stages of completion. In Bushenyi and Jinja districts for example, all planned works had been completed while in Kalungu district, two of the three schools planned for construction were completed. *For a detailed performance of the School Facilities Grant for the districts monitored refer to Annex 3.*



Despite the investment in infrastructure development through the grants across the districts, a number of schools still have dilapidated or inadequate facilities that affect the teaching and learning. Furthermore, the percentage of the grant allocated to the Operation and Maintenance (O&M) of school infrastructure remains inadequate to allow schools plan for maintenance of school infrastructure leading to deterioration of many structures.

i) UgIFT

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 supported 181 LGs votes (135 districts, 46 municipalities and KCCA) starting from FY 2018/19. For the education sector, phase I of the programme started in FY 2018/19 and was intended to construct seed schools in 117 sub-counties. 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 117 schools are new. All these are expected to be operational by February 2021.

The scope of works in each school cost Ug shs 2bn for a contract period of two years and included the following facilities: 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

Physical Performance

The plan was to have all the schools completed by December 2020 and have them operational by February 2021. However, by March 2021, the project was behind schedule with 90% of schools at finishing stage for civil works. Specifically; 105 schools (90%) were at finishing stages; 10 schools (9%) at super structure/walling and one school (i.e. Kihanga Public Seed School in Ntungamo district) was far behind at sub structure level). In addition, M/s Davrich Company (U) Ltd abandoned all his sites in at ring beam level across the five sites of Gulu (Paralo Seed) Omoro (Lakwana Seed), Amuru (Amuru Seed) and Nwoya (Lungulu Seed) Districts.

In regard to supply of Equipment; advertisements had been placed for procurement of service providers for ICT equipment, science kits and the chemical reagents. Overall, project targets were missed and this was attributed to initial delays in procurement at the start of the project and the subsequent delays caused by the lock down following the COVID-19 outbreak. *For summary performance refer to table 3.31.*

**Table 3.31: Performance of Transfers to Local Governments by 31st December 2020**

Transfers	Output	Annual Budget (Ug shs in Billions)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)
Sector Conditional Grant (wage)	Wage	192.026	97.865	100	50	76.59
Sector Conditional Grant (Non-Wage)	Non-Wage (Capitation)	36.947	7.045	100	10	7.88
Sector Development Grant	SFG, DDEG	16.988	11.325	100	30	3.11
Overall Performance						87.5

Source: IFMS, Field Findings

Good performance (87.5%) was largely attributed to Wage and Development where a number of sites had begun works and were progressing on well, some had even been completed and were awaiting handover.

Conclusion

Overall performance for the different LG grants monitored was good (87.5%) and this was attributed to timely receipt of funds (especially for wage) and early initiation of procurement processes for the development component. Education personnel were paid salaries and over 70% of the districts had civil works on-going however; due to the COVID-19 pandemic and resulting restrictions, the capitation grant was only sent for candidate classes which were allowed to resume.



CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

4.1: Conclusion

The overall sector performance as at half year FY 2020/21 was fair (67.4%) with better performance registered for recurrent sub-programmes compared to development sub-programmes in terms of output delivery. A number of planned outputs were ongoing such as examination preparations for candidate classes; infrastructure development; recruitment and confirmation of education personnel and; teacher training. However physical performance varied across the different votes and programmes/sub-programmes with some registering good performance while others had low/poor performance.

Good performance in the sector was associated with early initiation of procurement processes, timely implementation and availability of funds while poor performance was attributed to low/inadequate releases, poor planning and delayed procurements that led to some development projects reaching their end dates without achieving their set targets.

As the sector prepares for the NDPIII, there is need to prioritise and sequence programs/project that are critical to the attainment of the programme outcomes in a phased manner and ensure that they are fully funded to completion in the medium term.

4.2 Key Sector Challenges

- i) **Poor planning, prioritisation and sequencing of programmes/projects:** The sector commits to a number of projects across programmes amidst the inadequate resources which has made many sites drag on for many years without getting completed, with some attracting costs of litigation.
- ii) **Blanket cuts on ‘consumptive items’:** The current chart of accounts codes do not differentiate the core activities of different programmes in the sector making them vulnerable to cuts. Allowances, travel inland and workshops mean different core activities to the different programmes across the sector. In UNEB setting of examinations, training of examiners and marking of exams is conducted in a workshop mode.
- iii) **Low/inadequate release of funds** affected implementation of planned outputs. A number of public universities (Gulu, Lira and Busitema) were not able to pay for raised certificates for the civil works and faced difficulties in paying for statutory deductions particularly where increments in wages and/or new recruitments were made without a corresponding increase in the non-wage.

4.3: Key Recommendations

- i) The Accountant General should review the chart of accounts to take care of the specific and unique sector deliverable items that are hitherto bundled under consumptive items yet they are not consumptive in nature.
- ii) The MFPED should provide the necessary wage and non-wage to enable the sector implement the Teachers’ Scheme of Service and take care of the increasing statutory deductions as a result of the increase in wage bill specifically for universities.
- iii) The MFPED should increase the non-wage component for all universities so that they can take care of the increasing statutory deductions as a result of the increase in wage bill.



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ANNEXES

Annex 1: Education Sector Programmes Monitored at Half FY 2020/21

Vote	Programme	Sub-programme	Sampled Institutions/Districts/ Department
013-Ministry of Education and Sports	Pre-primary and Primary Education Programme	Basic Education	Basic Education Department, Instructional Materials Unit,
		Emergency Construction of Primary Schools Phase II	Basic Education Department (Headquarters, Bushenyi, Kalungu, Luwero, Mpigi, Butambala, Wakiso.
	0702- Secondary Education	03 -Secondary Education	Government Secondary Education Department
		14-Private Schools Department	Private Schools Department (Headquarters)
		1540 Development of Secondary Education Phase II	Government Secondary Education Department (Headquarters)
	0704 Higher Education	07 Higher Education	Higher Education Department, National Council for Higher Education (NCHE), Bishop Stuart University
		1241 Development of Uganda Petroleum Institute Kigumba	Uganda Petroleum Institute Kigumba.
		1491 African Centers of Excellence II	Higher Education Department (Headquarters)
	0705- Skills Development	05- Business Technical Vocation Education and Training (BTJET)	Skills development Department, DIT, UBTEB, NHSTC, UNMEB, UAHEB
		11-Departmental Training Institutions	Skills development Department
		1338-Skills Development Project	Skills development Department, UTC Bushenyi Bukalasa Agricultural College, Rwentanga Farm Institute, Nyamitanga TI, UTC Lira.
		1412-The Technical Vocational Education and Training (TVET-LEAD)	Skills development Department (Headquarters)
		1432-OFD Funded Vocational Project Phase II	Skills development Department
		1433-IDB funded Technical and Vocational Education and Training Phase II	Skills development Department



Vote	Programme	Sub-programme	Sampled Institutions/Districts/ Department
	0706-Quality and Standards	04-Teacher Education	Quality and Standards Department
		1458-Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	
	0707-Physical Education and Sports	12-Sports and PE	Physical Education and Sports department, National Council of Sports.
Uganda National Examination Board (UNEB)	National Examinations Assessment and Certification	Headquarters ;1356 -Uganda National Examination Board Infrastructure Development; 1649-Retooling of Uganda National Examinations Board	UNEB Headquarters and UNEB Offices at Kyambogo
Education Service Commission	Education Personnel Policy and Management	Headquarters , Support to Education Service Commission	Education Service Commission
111-Busitema University	Support Services	All six sub-programmes	Busitema University
	Delivery of Tertiary Education program	All five sub-programmes (Faculties)	
127-Muni University	Support Services	All three sub-programmes.	Muni University
	Delivery of Tertiary Education Programme	All the seven sub-programmes/ Faculties.	
137-Mbarara University	Support Services	All two sub-programmes.	Mbarara University
	Delivery of Tertiary Education Programme	All eight sub-programmes/ Faculties	
139-Kyambogo University	Support Services	All two sub-programmes	Kyambogo University
	Delivery of Tertiary Education	All 11 faculties/sub-programmes	
149-Gulu University	Support Services	All five sub-programmes	Gulu University
	Delivery of Tertiary Education	All eight subprograms/Faculties.	
308-Soroti University	Support Services	All four sub programmes	Soroti University
	Delivery of Tertiary Education	Two Schools and Research and Innovation Department	



Vote	Programme	Sub-programme	Sampled Institutions/Districts/ Department
140-Uganda Management Institute (UMI)	Support Services	All four sub-programmes	UMI
	Delivery of Tertiary Education Programme	All Four Schools and Research and Outreaches	
138-Makerere University Business School	Support Services	All two sub-programmes	MUBS
	Delivery of Tertiary Education Programme	All the eight sub-programmes/ Faculties	
136-Makerere University	Support Services.	All two sub-programmes	University Secretary, Planning Unit and Estates Department Colleges
	Delivery of Tertiary Education	Eight out of 11 sub-programmes/ Colleges monitored	
Lira University	Support Services.	All five sub-programmes	Lira University
	Delivery of Tertiary Education	All the eight sub-programmes/ Faculties	
500-850- Transfers to Local Governments	Pre-primary and Primary Education	UPE Capitation: School Facilities Grant (SFG), Education Development	Arua, Bugiri, Bushenyi, Butambala, Gulu, Iganga, Jinja, Kalungu, Lira, Luwero, Mpigi, Wakiso
	Secondary Education	Secondary capitation grant –Non-wage, Education Development and Construction of secondary schools	
	Education Inspection and Monitoring	School Inspection Grant	



Annex 2: Performance of School Facilities Grant by 31st December 2020

District	SFG Activity	Progress/Status
Arua	Construction of a three classroom block at; Erewa P/s, Abia P/s and Bondo Army P/s.	Construction on-going.
Bugiri	Construction of a two classroom block at; Warenga P/s, Naluya P/s and Nakigunju P/s. Construction of VIP latrines in 8 schools and emptying of lined VIP latrines in 40 P/s. Installation of lightening arrestors in 20 schools.	Two classroom blocks completed; VIP latrines at completion stage. Lightening Arrestors installed.
Bushenyi	Construction of a two classroom block at Kyeizooba P/s and Swazi P/s; Partial construction of two classroom blocks up to wall level at Kizinda Primary School, Kemitaha P/s and Kayanga P/s	Completed.
Butambala	Construction of a two classroom block at ; Kisununu C/U, Kyerima UMEA and 5-stance VIP latrine at Bulu UMEA P/s	Classroom constructions at completion stage with painting and terrazzo fitting works on-going.
Gulu	Construction of a two classroom block at; Olel P/s in Awach S/C, Omoti Hill P/s in Patiko S/C, and Burcoro P/s in Awach S/c. Completion of previous works at Kiteny-Owalo in Palaro S/C	Works at Olel were at finishes, works at Omoti Hill were at slab level, Buraro was at completion and works at Kiteny-Owalo were at bidding stage.
Iganga	Construction of 2-classroom block with furniture at Nakigo P/s, Bulomore p/s, Busulumba p/s	All sites were completed.
Jinja	Construction of a four in one teachers house and a four stance lined VIP at Butangala P/S and at Kagogwa P/S, Kakira T/C Construction of a 2-classroom block with office, store and lightening arrestors at Bulugo P/S, Buyengo S/C Construction of a 5-stance brick lined VIP-latrine with handwashing facility at 6 primary schools, namely; Bituli, Nyenga, Nkondo, Nalinaibi, Kasozi and Wansimba. Emptying of 9 pit latrines of Lumuli, Iziru, Kibibi, Nkondo, Iwololo, Imam Hassan, Namalere, Mawoito, Salvation and Bulugo Enhancing of the Biogas system at Wansimba P/s and Namaganga P/s.	Both pit latrines at Butangala P/s and Kagogwa were complete, works on the staff houses were ongoing and at various stages of completion. Works at Bulugo P/s were complete Works at 4 out of the six primiramy schools were completed, two (Butuli and Nalinaibi) were ongoing. The emptying of the latrines was completed. Works on the biogas systems at the two schools was ongoing.
Kalungu	Construction of a two classroom block in two schools of (Kyato P/s and St. Noah Lugazi P/S) and a five stance VIP latrine Twauhid P/s	Two of the three schools planned had reached completion.
Lira	Renovation of classroom blocks of four-classroom blocks each at five primary schools, namely; Alworo P/s, Abolet P/s, Odoro P/s, Otara P/s, Teokole P/s. Provision of furniture for the 5 schools	Works were ongoing.



District	SFG Activity	Progress/Status
Luwero	Construction of a two classroom block at; Kyegobwa R/C, Kansili P/s, Wobulenzi UMEA, Kyiso P/s, Ndeje Junior, Nandere girls Pls, Lukomera Parents and Lukole Umea Pls	Six of the eight schools had been roofed.
Mpigi	Construction of; a two classroom block at Nkasi p/s in Kituntu S/cty and a three classroom block at Mpambire UMEA; Renovation of a classroom block at Manyogaseeka P/s; and supply of furniture to Bulamu C/U. Construction of 5 stance VIP latrines at; Kituntu UMEA, Equator Parents P/s; Namabo P/s and Kibumbiro P/s	Classroom constructions at completion stage while for VIP latrines; sites for construction were handed over.
Wakiso	Construction of a two classroom block with 40 desks each at 11 schools of; Majirikiti Muslim P/s, Kabagezi P/s, Ziru P/s, Buwembo, Kasaamu P/s, Buvvichance P/s, Kabuulamuro P/s, Manyagwa P/s, Bussi bulenge P/s, Bussigombe and Nakitokoolo P/s. Construction of a five stance VIP latrine in 8 schools; Kazinze P/s, Nkumba P/s, Bbira P/s, Buwembo P/s, Naggulu UMEA, Wattuba UMEA, Entebbe UMEA, Sentema and Namugala P/s.	Classroom construction at 50% completion.

Source: Field Findings

**Annex 3: Overall Sector Performance by 31st December, 2020**

Vote	Institution	Overall Physical Performance score (%)
013	MOES	44
111	Busitema University	56
122	KCCA	Not Assessed at Half Year
127	Muni University	69
128	Uganda National Examinations Board (UNEB)	90
132	Education Service Commission (ESC)	86
136	Makerere University	52
137	Mbarara University	61
138	Makerere University Business School	69
139	Kyambogo University	69
140	Uganda Management Institute (UMI)	74
149	Gulu University	54
301	Lira University	65
303	National Curriculum Development Centre (NCDC)	Not Assessed at Half Year
307	Kabale University	Not Assessed at Half Year
308	Soroti University	47
501-580	Local Governments	88
Overall Performance		66



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